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2018

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VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Katavi**

Sixty billion three hundred eighty-five million five hundred seventy-three thousand

(Shs.60,385,573,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	377,754,000	1,268,076,000	1,314,598,000
21113	Personnel Allowances - (Non-Discretionary)	231,103,822	47,900,000	89,530,000
21121	Personal Allowances - In-Kind	37,559,168	63,960,000	68,960,000
22001	Office And General Supplies And Services	48,220,812	3,200,000	40,199,996
22002	Utilities Supplies And Services	9,924,030	0	15,000,000
22003	Fuel, Oils, Lubricants	142,163,895	101,250,000	119,250,000
22005	Military Supplies And Services	0	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	48,932,774	2,500,000	2,000,000
22008	Training - Domestic	0	1,500,000	8,800,000
22009	Training - Foreign	0	2,500,000	0
22010	Travel - In - Country	168,809,109	10,712,000	47,312,000
22011	Travel Out Of Country	0	1,600,000	4,100,000
22012	Communication & Information	25,933,221	5,100,000	5,100,000
22014	Hospitality Supplies And Services	31,459,135	2,550,000	13,897,218
22019	Routine maintenance and repair of buildings	102,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,719,311	120,000,000	130,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	254,870,244	161,762,000	5,353,786
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
28130	Property expense for investment income disbursements	0	3,754,000	0
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	9,700,000
Total of Subvote		1,534,249,522	1,806,764,000	2,127,701,000
Subvote 1002 FINANCE AND ACCOUNT				
21111	Basic Salaries-Pensionable Posts	76,176,000	30,360,000	39,370,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,400,000	13,080,000
21121	Personal Allowances - In-Kind	13,080,000	5,880,000	0
22001	Office And General Supplies And Services	0	576,000	0
Total of Subvote		89,256,000	45,216,000	52,450,000
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	38,832,000	44,400,000	49,180,000
21113	Personnel Allowances - (Non-Discretionary)	7,200,000	8,600,000	13,080,000
21121	Personal Allowances - In-Kind	5,370,000	5,880,000	0
22014	Hospitality Supplies And Services	0	120,000	0
Total of Subvote		51,402,000	59,000,000	62,260,000

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1004 PROCUREMENT MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	19,920,000	4,680,000	13,872,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,600,000	0
22001	Office And General Supplies And Services	0	1,020,000	0
22003	Fuel, Oils, Lubricants	0	500,000	0
22008	Training - Domestic	0	1,200,000	0
22010	Travel - In - Country	0	1,320,000	0
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	0	360,000	0
Total of Subvote		19,920,000	17,680,000	13,872,000
Subvote 1005 DAS - MPANDA				
21111	Basic Salaries-Pensionable Posts	191,748,000	11,400,000	74,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,700,000	12,200,000
21121	Personal Allowances - In-Kind	12,235,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	200,000	1,100,000	12,080,000
22002	Utilities Supplies And Services	0	2,160,000	4,800,000
22003	Fuel, Oils, Lubricants	5,669,810	4,280,000	14,400,000
22005	Military Supplies And Services	0	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	500,000
22008	Training - Domestic	0	0	4,600,000
22010	Travel - In - Country	8,910,000	1,260,000	2,800,000
22012	Communication & Information	0	720,000	360,000
22014	Hospitality Supplies And Services	0	400,000	4,840,000
22019	Routine maintenance and repair of buildings	0	0	5,648,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,889,178	0	14,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	50,000	140,000
22032	Other operating Expenses	0	500,000	500,000
31121	Transportation Equipment	0	0	15,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,550,000	14,400,000
Total of Subvote		223,651,988	52,360,000	200,408,000
Subvote 1006 DAS - MLELE				
21111	Basic Salaries-Pensionable Posts	148,780,000	47,520,000	16,234,000
21113	Personnel Allowances - (Non-Discretionary)	16,382,000	1,800,000	18,600,000
21121	Personal Allowances - In-Kind	6,660,000	29,640,000	0
22001	Office And General Supplies And Services	0	695,000	7,300,000
22002	Utilities Supplies And Services	5,362,840	0	15,360,000
22003	Fuel, Oils, Lubricants	7,373,404	3,260,000	43,000,000
22005	Military Supplies And Services	0	6,000,000	6,000,000
22010	Travel - In - Country	10,560,000	2,470,000	11,220,000
22012	Communication & Information	0	240,000	600,000
22014	Hospitality Supplies And Services	0	450,000	1,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,986,769	0	31,605,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	3,301,974	0	0

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		203,406,987	92,575,000	154,869,000
Subvote 1007 DAS - TANGANYIKA				
21111	Basic Salaries-Pensionable Posts	0	0	16,980,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	0	29,640,000
22001	Office And General Supplies And Services	0	0	3,720,000
22003	Fuel, Oils, Lubricants	0	0	34,591,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	0	0	12,000,000
22012	Communication & Information	0	0	240,000
22014	Hospitality Supplies And Services	0	0	1,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,460,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		0	0	142,611,000
Subvote 1014 LEGAL SERVICES SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	20,393,000
22006	Clothing, Bedding, Footwear And Services	0	350,000	0
22010	Travel - In - Country	0	240,000	0
Total of Subvote		0	590,000	20,393,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	4,680,000	9,015,000
21113	Personnel Allowances - (Non-Discretionary)	0	300,000	0
22001	Office And General Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	0	425,000	0
22010	Travel - In - Country	0	1,360,000	0
22012	Communication & Information	0	2,800,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	200,000	0
Total of Subvote		0	10,365,000	9,015,000
Total of Programme		2,121,886,497	2,084,550,000	2,783,579,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	93,660,000	41,520,000	48,816,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,825,000	20,025,000
21121	Personal Allowances - In-Kind	12,685,040	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	12,935,000	5,650,000
22003	Fuel, Oils, Lubricants	0	11,750,000	0
22007	Rental Expenses	0	600,000	0
22010	Travel - In - Country	0	30,010,000	6,357,000
22014	Hospitality Supplies And Services	0	5,200,000	3,960,000
Total of Subvote		106,345,040	133,920,000	97,888,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	117,924,000	11,400,000	53,238,000
21113	Personnnel Allowances - (Non-Discretionary)	0	19,430,000	9,960,000
21121	Personal Allowances - In-Kind	7,000,000	5,880,000	0
22001	Office And General Supplies And Services	0	3,450,000	0
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	18,940,000	0
22007	Rental Expenses	0	1,600,000	0
22010	Travel - In - Country	0	33,560,000	0
22014	Hospitality Supplies And Services	0	3,120,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	750,000	0
Total of Subvote		124,924,000	98,130,000	66,318,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	39,012,000	4,680,000	30,225,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,400,000	0
22001	Office And General Supplies And Services	0	3,150,000	0
22003	Fuel, Oils, Lubricants	0	1,250,000	0
22007	Rental Expenses	0	400,000	0
22010	Travel - In - Country	0	3,460,000	0
22014	Hospitality Supplies And Services	0	2,400,000	0
Total of Subvote		39,012,000	28,740,000	30,225,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	61,440,000	44,400,000	85,840,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,600,000	0
21121	Personal Allowances - In-Kind	2,640,000	18,960,000	13,080,000
22001	Office And General Supplies And Services	0	1,160,000	0
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	0	4,250,000	0
22010	Travel - In - Country	0	4,350,000	0
22014	Hospitality Supplies And Services	0	360,000	0
Total of Subvote		67,200,000	77,080,000	98,920,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	137,212,000	25,092,000	26,436,000
21113	Personnnel Allowances - (Non-Discretionary)	7,200,000	1,000,000	9,960,000
21121	Personal Allowances - In-Kind	2,800,000	13,080,000	0
22001	Office And General Supplies And Services	0	44,808,000	0
22002	Utilities Supplies And Services	2,760,000	0	3,120,000
22003	Fuel, Oils, Lubricants	0	750,000	0
22010	Travel - In - Country	0	1,990,000	0
22013	Educational Materials, Services And Supplies	122,271,868	108,817,000	108,817,000
22014	Hospitality Supplies And Services	0	600,000	0
26322	Local Government - cash	0	100,000	0
Total of Subvote		272,243,868	196,237,000	148,333,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	11,400,000	4,680,000	18,950,000
21113	Personnnel Allowances - (Non-Discretionary)	0	500,000	0
22001	Office And General Supplies And Services	0	261,000	0
22003	Fuel, Oils, Lubricants	0	500,000	0
22010	Travel - In - Country	0	2,425,000	0

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		11,400,000	8,366,000	18,950,000
Total of Programme		621,124,908	542,473,000	460,634,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	205,569,000	575,463,000	341,242,000
21113	Personnel Allowances - (Non-Discretionary)	2,297,000	193,850,000	7,200,000
21121	Personal Allowances - In-Kind	2,331,000	5,880,000	0
22001	Office And General Supplies And Services	255,280	3,860,000	0
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	3,750,000	0
22004	Medical Supplies & Services	238,774,207	1,000,000	0
22010	Travel - In - Country	840,000	4,320,000	0
22014	Hospitality Supplies And Services	0	1,400,000	0
Total of Subvote		450,066,487	789,523,000	354,322,000
Total of Programme		450,066,487	789,523,000	354,322,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	22,166,833,000
Total of Subvote		0	0	22,166,833,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	9,381,280,000
Total of Subvote		0	0	9,381,280,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	8,163,967,000
Total of Subvote		0	0	8,163,967,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8082	TRANSFERS TO LGAS - WORKS			
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	798,331,000
Total of Subvote		0	0	798,331,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	518,944,000
Total of Subvote		0	0	518,944,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,210,348,000
Total of Subvote		0	0	2,210,348,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	41,790,281,834	53,857,000,000	13,547,335,000
Total of Subvote		41,790,281,834	53,857,000,000	13,547,335,000
Total of Programme		41,790,281,834	53,857,000,000	56,787,038,000

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>44,983,359,726</u>	<u>57,273,546,000</u>	<u>60,385,573,000</u>

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Simiyu**

One hundred thirty-three billion one hundred twenty-six million seven hundred fifteen thousand

(Shs.133,126,715,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	510,010,000	389,361,000	401,520,000
21112	Basic Salaries-Non Pensionable Posts	1,604,125	0	0
21113	Personnel Allowances - (Non-Discretionary)	251,072,640	16,370,000	49,670,000
21121	Personal Allowances - In-Kind	38,620,000	38,360,000	6,624,000
22001	Office And General Supplies And Services	18,940,000	26,503,000	28,429,000
22002	Utilities Supplies And Services	12,409,686	16,200,000	18,000,000
22003	Fuel, Oils, Lubricants	29,722,252	13,900,000	23,144,000
22004	Medical Supplies & Services	0	1,800,000	0
22005	Military Supplies And Services	1,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	850,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	11,040,000
22010	Travel - In - Country	14,500,000	33,000,000	34,500,000
22012	Communication & Information	7,269,029	4,800,000	2,400,000
22014	Hospitality Supplies And Services	350,500,000	9,962,000	11,503,000
22019	Routine maintenance and repair of buildings	1,190,000	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,889,100	26,380,000	35,780,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	0
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	0
22032	Other operating Expenses	207,901,399	6,300,000	1,300,000
31121	Transportation Equipment	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,684,000	9,760,000
Total of Subvote		1,494,628,231	601,920,000	641,520,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	93,816,000	100,716,000	130,536,000
21113	Personnel Allowances - (Non-Discretionary)	7,902,000	1,763,000	14,730,000
21121	Personal Allowances - In-Kind	5,880,000	13,080,000	0
22001	Office And General Supplies And Services	0	1,100,000	570,000
22003	Fuel, Oils, Lubricants	0	0	0
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	8,400,000	11,700,000
22011	Travel Out Of Country	0	600,000	0
22012	Communication & Information	0	3,226,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		107,598,000	128,885,000	166,536,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	52,920,000	59,220,000	63,300,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,000,000	14,080,000
21121	Personal Allowances - In-Kind	5,310,000	13,080,000	0
22001	Office And General Supplies And Services	0	800,000	795,000
22002	Utilities Supplies And Services	2,852,100	0	0
22003	Fuel, Oils, Lubricants	0	0	1,925,000
22008	Training - Domestic	0	0	700,000
22010	Travel - In - Country	0	1,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		61,082,100	76,600,000	86,300,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	13,332,000	22,512,000	19,920,000
21113	Personnel Allowances - (Non-Discretionary)	1,742,000	610,000	2,560,000
22001	Office And General Supplies And Services	0	340,000	1,020,000
22008	Training - Domestic	0	0	1,100,000
22010	Travel - In - Country	2,270,000	3,700,000	4,600,000
22012	Communication & Information	0	1,843,000	0
22014	Hospitality Supplies And Services	90,000	0	0
22016	Printing, advertizing and Information Supplies and Services	0	0	720,000
Total of Subvote		17,434,000	29,005,000	29,920,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	187,248,000	186,708,000	213,888,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,000	25,118,000
21121	Personal Allowances - In-Kind	9,630,000	12,840,000	0
22001	Office And General Supplies And Services	381,610	697,000	7,100,000
22002	Utilities Supplies And Services	200,000	960,000	3,000,000
22003	Fuel, Oils, Lubricants	3,554,838	4,000,000	15,840,000
22004	Medical Supplies & Services	0	0	1,800,000
22005	Military Supplies And Services	0	12,000	6,000,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	500,000	677,000	11,288,000
22012	Communication & Information	0	720,000	720,000
22014	Hospitality Supplies And Services	0	300,000	2,982,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,549,742	4,600,000	22,000,000
22032	Other operating Expenses	0	0	1,000,000
31121	Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		204,064,190	211,524,000	328,236,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	136,008,000	175,608,000	211,860,000
21112	Basic Salaries-Non Pensionable Posts	1,750,000	3,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	0	22,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
21121	Personal Allowances - In-Kind	11,800,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	643,210	1,600,000	8,500,000
22002	Utilities Supplies And Services	384,012	1,320,000	1,929,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,424,582	4,000,000	18,042,200
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	17,750,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	699,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,836,421	4,870,000	24,500,000
22032	Other operating Expenses	0	0	1,000,000
31121	Transportation Equipment	0	0	6,000,000
Total of Subvote		157,846,225	203,238,000	334,661,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	160,608,000	153,336,000	193,860,000
21112	Basic Salaries-Non Pensionable Posts	5,040,000	5,040,000	0
21113	Personnnel Allowances - (Non-Discretionary)	400,000	256,000	30,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,040,000
21121	Personal Allowances - In-Kind	11,370,000	12,840,000	0
22001	Office And General Supplies And Services	1,169,132	102,000	3,006,000
22002	Utilities Supplies And Services	1,779,300	1,560,000	2,163,000
22003	Fuel, Oils, Lubricants	2,808,072	4,002,000	22,825,000
22005	Military Supplies And Services	0	12,000	6,000,000
22008	Training - Domestic	0	342,000	3,500,000
22010	Travel - In - Country	800,000	1,400,000	11,700,000
22012	Communication & Information	0	604,000	960,000
22014	Hospitality Supplies And Services	0	0	1,333,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,020,000	15,800,000
22032	Other operating Expenses	0	0	2,000,000
31121	Transportation Equipment	0	0	6,000,000
Total of Subvote		183,974,504	183,514,000	304,267,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	157,020,000	148,488,000	164,700,000
21113	Personnnel Allowances - (Non-Discretionary)	14,320,000	500,000	35,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,480,000
21121	Personal Allowances - In-Kind	9,675,000	26,940,000	0
22001	Office And General Supplies And Services	0	270,000	7,470,000
22002	Utilities Supplies And Services	0	408,000	1,800,000
22003	Fuel, Oils, Lubricants	0	3,400,000	14,450,000
22005	Military Supplies And Services	0	0	6,000,000
22010	Travel - In - Country	0	0	12,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	16,000,000
22032	Other operating Expenses	0	0	1,007,000
31121	Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		181,015,000	184,006,000	271,167,000
Subvote 1009 DAS - ITILIMA				
21111	Basic Salaries-Pensionable Posts	146,379,199	216,060,000	190,480,000
21112	Basic Salaries-Non Pensionable Posts	450,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	13,300,000	14,868,000	2,400,000
21121	Personal Allowances - In-Kind	9,545,000	12,840,000	29,640,000
22001	Office And General Supplies And Services	148,600	0	110,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	120,000	408,000	1,200,000
22003	Fuel, Oils, Lubricants	0	3,402,000	16,400,000
22005	Military Supplies And Services	0	0	6,000,000
22010	Travel - In - Country	0	0	20,800,000
22014	Hospitality Supplies And Services	0	0	1,917,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	16,000,000
31121	Transportation Equipment	0	0	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		169,942,799	251,578,000	296,947,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	11,400,000	14,820,000	51,060,000
21113	Personnnel Allowances - (Non-Discretionary)	600,000	620,000	8,600,000
22001	Office And General Supplies And Services	0	300,000	900,000
22003	Fuel, Oils, Lubricants	0	300,000	1,100,000
22008	Training - Domestic	190,000	0	0
22010	Travel - In - Country	3,070,000	1,500,000	5,400,000
22011	Travel Out Of Country	0	1,110,000	0
22012	Communication & Information	0	0	1,000,000
Total of Subvote		15,260,000	18,650,000	68,060,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	19,920,000	26,220,000	26,400,000
21113	Personnnel Allowances - (Non-Discretionary)	720,000	900,000	3,000,000
22001	Office And General Supplies And Services	0	774,000	604,000
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	2,000,000	2,000,000	4,400,000
22012	Communication & Information	829,000	2,980,000	996,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		23,469,000	32,874,000	36,400,000
Total of Programme		2,616,314,049	1,921,794,000	2,564,014,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	102,000,000	107,856,000	169,836,000
21113	Personnnel Allowances - (Non-Discretionary)	5,019,000	6,500,000	22,230,000
21121	Personal Allowances - In-Kind	11,883,811	13,080,000	0
22001	Office And General Supplies And Services	1,417,929	1,281,000	2,850,000
22003	Fuel, Oils, Lubricants	4,000,000	7,900,000	9,680,000
22007	Rental Expenses	600,000	600,000	1,100,000
22010	Travel - In - Country	21,577,000	38,480,000	39,650,000
22012	Communication & Information	0	1,680,000	0
22014	Hospitality Supplies And Services	0	2,500,000	4,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	0
Total of Subvote		146,497,740	184,877,000	249,836,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	218,556,000	203,916,000	214,368,000
21113	Personnel Allowances - (Non-Discretionary)	3,854,000	2,000,000	16,130,000
21121	Personal Allowances - In-Kind	5,880,000	13,080,000	0
22001	Office And General Supplies And Services	409,750	794,000	2,678,000
22003	Fuel, Oils, Lubricants	4,289,818	3,988,000	9,152,000
22010	Travel - In - Country	11,430,000	7,300,000	28,040,000
Total of Subvote		244,419,568	231,078,000	270,368,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	94,620,000	97,734,000	170,004,000
21113	Personnel Allowances - (Non-Discretionary)	7,734,000	8,851,000	16,290,000
21121	Personal Allowances - In-Kind	3,710,000	5,880,000	0
22001	Office And General Supplies And Services	100,000	950,000	2,490,000
22003	Fuel, Oils, Lubricants	384,500	658,000	4,510,000
22007	Rental Expenses	300,000	340,000	300,000
22008	Training - Domestic	960,000	0	0
22010	Travel - In - Country	19,217,000	10,196,000	17,400,000
22014	Hospitality Supplies And Services	790,000	1,000,000	1,010,000
Total of Subvote		127,815,500	125,609,000	212,004,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	85,832,400	120,420,000	138,000,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	0	13,616,000
21121	Personal Allowances - In-Kind	12,680,000	13,080,000	0
22001	Office And General Supplies And Services	0	300,000	332,000
22003	Fuel, Oils, Lubricants	0	958,000	2,552,000
22008	Training - Domestic	412,000	0	0
22010	Travel - In - Country	900,000	3,040,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
Total of Subvote		100,424,400	139,798,000	163,000,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	78,600,000	93,600,000
21113	Personnel Allowances - (Non-Discretionary)	1,785,000	390,000	13,310,000
21121	Personal Allowances - In-Kind	11,880,000	13,080,000	0
22001	Office And General Supplies And Services	0	600,000	2,250,000
22003	Fuel, Oils, Lubricants	0	990,000	2,090,000
22010	Travel - In - Country	6,747,000	2,550,000	15,950,000
22012	Communication & Information	0	120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,400,000
Total of Subvote		20,412,000	96,330,000	128,600,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	75,834,200	134,940,000	193,728,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,650,000	3,000,000
21121	Personal Allowances - In-Kind	7,090,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	75,870,000	5,750,000
22003	Fuel, Oils, Lubricants	0	22,200,000	6,600,000
22010	Travel - In - Country	0	61,810,000	12,000,000
22013	Educational Materials, Services And Supplies	215,632,453	47,288,000	136,188,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	0	4,100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,253,000
Total of Subvote		298,556,653	363,938,000	390,599,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	59,460,000	79,380,000
21113	Personnel Allowances - (Non-Discretionary)	0	500,000	13,580,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	0
22001	Office And General Supplies And Services	0	900,000	2,720,000
22010	Travel - In - Country	0	2,500,000	4,700,000
22012	Communication & Information	0	0	0
Total of Subvote		10,900,000	76,440,000	100,380,000
Total of Programme		949,025,861	1,218,070,000	1,514,787,000

PROGRAMME 30 SUPPLIES

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	887,166,379	1,656,257,000	1,248,890,000
21113	Personnel Allowances - (Non-Discretionary)	148,814,994	226,240,000	0
21121	Personal Allowances - In-Kind	7,600,000	0	0
22001	Office And General Supplies And Services	5,009,679	35,420,000	0
22002	Utilities Supplies And Services	20,808,182	31,200,000	0
22003	Fuel, Oils, Lubricants	20,589,344	18,204,000	0
22004	Medical Supplies & Services	12,356,500	24,000,000	0
22007	Rental Expenses	0	700,000	0
22008	Training - Domestic	734,200	0	0
22009	Training - Foreign	5,840,000	0	0
22010	Travel - In - Country	50,068,000	22,600,000	0
22012	Communication & Information	0	354,000	0
22014	Hospitality Supplies And Services	6,739,794	2,950,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,934,292	42,985,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	21,600,000	1,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,135,706	0	0
22032	Other operating Expenses	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,413,000	0
31221	Materials and Supplies	0	0	0
Total of Subvote		1,231,397,070	2,066,723,000	1,248,890,000
Total of Programme		1,231,397,070	2,066,723,000	1,248,890,000

PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	0	58,254,629,000
26322	Local Government - cash	0	0	2,806,909,000
Total of Subvote		0	0	61,061,538,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	0	22,445,484,000
26322	Local Government - cash	0	0	1,525,709,000
Total of Subvote		0	0	23,971,193,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	0	4,488,626,000
26322	Local Government - cash	0	0	637,716,000
Total of Subvote		0	0	5,126,342,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	2,287,759,000
Total of Subvote		0	0	2,287,759,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	4,096,114,000
Total of Subvote		0	0	4,096,114,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	4,225,373,000
Total of Subvote		0	0	4,225,373,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,033,456,000
26322	Local Government - cash	0	0	69,318,000
Total of Subvote		0	0	1,102,774,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	801,159,000
26322	Local Government - cash	0	0	67,837,000
Total of Subvote		0	0	868,996,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	3,053,666,000
26322	Local Government - cash	0	0	81,643,000
Total of Subvote		0	0	3,135,309,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	2,334,826,000
Total of Subvote		0	0	2,334,826,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	109,116,883,669	128,463,772,000	9,001,037,000
26322	Local Government - cash	0	0	10,587,763,000
Total of Subvote		109,116,883,669	128,463,772,000	19,588,800,000

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		<u>109,116,883,669</u>	<u>128,463,772,000</u>	<u>127,799,024,000</u>
Total of Vote		<u>113,913,620,649</u>	<u>133,670,359,000</u>	<u>133,126,715,000</u>

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Njombe**

One hundred nineteen billion nine hundred sixty-four million three hundred forty-nine thousand

(Shs.119,964,349,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	340,981,000	342,564,000	382,969,000
21112	Basic Salaries-Non Pensionable Posts	10,268,000	3,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	208,193,689	26,700,000	21,800,000
21121	Personal Allowances - In-Kind	95,800,696	46,368,000	42,960,000
22001	Office And General Supplies And Services	8,411,589	34,640,000	55,940,000
22002	Utilities Supplies And Services	4,883,440	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	34,034,872	45,425,000	68,650,000
22004	Medical Supplies & Services	200,000	0	0
22005	Military Supplies And Services	0	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	2,300,000	4,360,000	4,360,000
22010	Travel - In - Country	57,722,200	46,980,000	63,340,000
22011	Travel Out Of Country	0	0	2,440,000
22012	Communication & Information	1,105,119	6,150,000	5,400,000
22014	Hospitality Supplies And Services	11,528,460	0	7,752,000
22016	Printing, advertizing and Information Supplies and Services	0	8,750,000	310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,673,987	62,200,000	101,119,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	449,800	0	0
22032	Other operating Expenses	135,721,794	0	0
31113	Other Structures	0	200,000	0
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	3,052,000
Total of Subvote		935,274,646	645,137,000	1,020,092,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	105,792,000	122,604,000	131,007,000
21113	Personnel Allowances - (Non-Discretionary)	3,001,900	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	4,750,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	965,500	550,000	550,000
22002	Utilities Supplies And Services	1,440,000	0	0
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	7,908,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	740,000	240,000	240,000
Total of Subvote		124,597,400	143,574,000	151,977,000
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	0	52,920,000	53,100,000

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	50,269,000	600,000	600,000
21121	Personal Allowances - In-Kind	5,865,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	200,000	200,000
22010	Travel - In - Country	670,000	0	0
22014	Hospitality Supplies And Services	0	144,000	144,000
Total of Subvote		56,804,000	66,944,000	67,124,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	32,611,200	45,120,000	44,256,000
21113	Personnel Allowances - (Non-Discretionary)	1,020,000	0	0
22001	Office And General Supplies And Services	1,200,000	1,250,000	1,250,000
22003	Fuel, Oils, Lubricants	489,940	0	0
22008	Training - Domestic	700,000	0	0
22010	Travel - In - Country	2,680,000	0	0
22012	Communication & Information	0	3,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
Total of Subvote		38,701,140	49,370,000	48,506,000
Subvote 1005 DAS - NJOMBE				
21111	Basic Salaries-Pensionable Posts	235,361,200	244,946,000	228,196,200
21113	Personnel Allowances - (Non-Discretionary)	3,045,000	0	17,861,500
21121	Personal Allowances - In-Kind	5,795,000	22,440,000	30,440,000
22001	Office And General Supplies And Services	1,260,590	2,000,000	7,400,000
22002	Utilities Supplies And Services	400,000	600,000	2,400,000
22003	Fuel, Oils, Lubricants	3,694,991	7,300,000	17,802,500
22005	Military Supplies And Services	0	1,000,000	3,000,000
22010	Travel - In - Country	4,305,000	2,000,000	8,600,000
22012	Communication & Information	849,880	600,000	180,000
22014	Hospitality Supplies And Services	1,469,000	1,100,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,214,000	9,960,000	11,700,000
22032	Other operating Expenses	0	0	500,000
31112	Buildings other than dwellings	3,344,550	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	500,000
Total of Subvote		262,739,211	292,946,000	331,330,200
Subvote 1006 DAS - MAKETE				
21111	Basic Salaries-Pensionable Posts	180,305,200	198,902,000	230,188,200
21113	Personnel Allowances - (Non-Discretionary)	2,394,000	500,000	8,700,000
21121	Personal Allowances - In-Kind	5,635,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	307,120	800,000	3,650,500
22002	Utilities Supplies And Services	1,585,810	840,000	1,800,000
22003	Fuel, Oils, Lubricants	5,037,783	10,937,500	21,752,500
22005	Military Supplies And Services	0	1,000,000	1,500,000
22008	Training - Domestic	0	0	1,900,000
22010	Travel - In - Country	4,445,000	1,640,000	6,000,000
22012	Communication & Information	406,250	600,000	1,644,000
22014	Hospitality Supplies And Services	963,000	500,000	8,902,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,756,079	15,000,000	27,000,000
22032	Other operating Expenses	0	200,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	142,500	500,000

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		212,835,242	243,902,000	326,877,200
Subvote 1007 DAS - LUDEWA				
21111	Basic Salaries-Pensionable Posts	245,958,200	209,554,000	273,248,400
21113	Personnel Allowances - (Non-Discretionary)	4,110,000	450,000	7,001,000
21121	Personal Allowances - In-Kind	8,051,400	12,840,000	13,240,000
22001	Office And General Supplies And Services	1,413,100	800,000	4,950,000
22002	Utilities Supplies And Services	832,000	0	600,000
22003	Fuel, Oils, Lubricants	6,056,000	7,500,000	25,628,000
22005	Military Supplies And Services	100,000	1,000,000	2,500,000
22010	Travel - In - Country	5,800,000	3,700,000	8,550,000
22012	Communication & Information	813,887	2,400,000	2,120,000
22014	Hospitality Supplies And Services	963,875	500,000	2,300,000
22019	Routine maintenance and repair of buildings	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,788,343	14,600,000	29,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	0
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	0
22032	Other operating Expenses	0	200,000	600,000
31121	Transportation Equipment	0	270,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	540,000	0
Total of Subvote		279,886,804	254,554,000	369,937,400
Subvote 1008 DAS - WANGING'OMBE				
21111	Basic Salaries-Pensionable Posts	122,911,000	147,720,000	172,605,000
21113	Personnel Allowances - (Non-Discretionary)	1,280,000	150,000	4,039,000
21121	Personal Allowances - In-Kind	6,565,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	575,073	500,000	7,500,000
22002	Utilities Supplies And Services	1,325,000	840,000	4,800,000
22003	Fuel, Oils, Lubricants	1,000,643	5,250,000	21,965,000
22005	Military Supplies And Services	940,000	1,000,000	2,000,000
22010	Travel - In - Country	1,883,000	600,000	4,500,000
22012	Communication & Information	100,000	0	1,600,000
22014	Hospitality Supplies And Services	390,000	500,000	3,050,000
22019	Routine maintenance and repair of buildings	1,337,000	8,016,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,875	0	11,400,000
22032	Other operating Expenses	913,000	504,000	500,000
31221	Materials and Supplies	0	0	10,000,000
Total of Subvote		140,920,591	194,720,000	273,599,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	14,400,200	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	500,000	500,000
21121	Personal Allowances - In-Kind	0	6,084,000	5,880,000
22001	Office And General Supplies And Services	200,000	0	0
22008	Training - Domestic	0	40,000	0
22010	Travel - In - Country	1,520,000	920,000	960,000
22014	Hospitality Supplies And Services	210,000	0	204,000
Total of Subvote		16,330,200	48,644,000	48,644,000

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	19,560,000	35,607,000
21113	Personnel Allowances - (Non-Discretionary)	120,000	0	0
22001	Office And General Supplies And Services	0	3,000,000	8,000,000
22010	Travel - In - Country	300,000	0	0
22012	Communication & Information	0	1,500,000	1,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
Total of Subvote		420,000	25,060,000	45,107,000
Total of Programme		2,068,509,234	1,964,851,000	2,683,193,800
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	92,400,000	101,484,000	80,052,000
21113	Personnel Allowances - (Non-Discretionary)	1,300,000	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	3,175,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,471,758	5,500,000	3,250,000
22003	Fuel, Oils, Lubricants	2,116,603	4,860,000	3,250,000
22007	Rental Expenses	0	1,150,000	700,000
22008	Training - Domestic	0	0	8,510,000
22010	Travel - In - Country	9,290,000	23,960,000	21,960,000
22014	Hospitality Supplies And Services	1,262,000	3,600,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,912,000	3,200,000	1,600,000
Total of Subvote		116,927,361	159,334,000	137,902,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	195,840,000	198,360,000	188,907,000
21113	Personnel Allowances - (Non-Discretionary)	3,140,000	0	0
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	575,000	0	0
22003	Fuel, Oils, Lubricants	7,192,442	995,000	995,000
22007	Rental Expenses	1,078,500	401,000	401,000
22010	Travel - In - Country	15,892,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,261,035	2,604,000	2,604,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,133,276	0	0
Total of Subvote		227,112,253	218,440,000	208,987,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	68,220,000	111,510,000
21113	Personnel Allowances - (Non-Discretionary)	830,000	600,000	4,600,000
21121	Personal Allowances - In-Kind	6,840,000	6,540,000	6,540,000
22001	Office And General Supplies And Services	650,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	817,699	0	2,560,000
22007	Rental Expenses	200,000	400,000	400,000
22010	Travel - In - Country	9,179,000	7,000,000	2,000,000
22014	Hospitality Supplies And Services	870,000	1,800,000	240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	0	0

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		20,086,699	86,560,000	129,850,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	220,344,000	158,484,000	108,159,000
21113	Personnel Allowances - (Non-Discretionary)	9,981,000	0	0
21121	Personal Allowances - In-Kind	2,400,000	6,540,000	6,540,000
22001	Office And General Supplies And Services	3,119,460	0	0
22002	Utilities Supplies And Services	2,261,000	0	0
Total of Subvote		238,105,460	165,024,000	114,699,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	28,699,200	81,360,000	77,478,000
21113	Personnel Allowances - (Non-Discretionary)	2,158,700	0	0
21121	Personal Allowances - In-Kind	4,096,879	13,080,000	13,080,000
22003	Fuel, Oils, Lubricants	4,288,400	0	0
22010	Travel - In - Country	3,720,000	0	0
22014	Hospitality Supplies And Services	1,630,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	3,708,000	3,708,000
Total of Subvote		45,393,179	98,148,000	94,266,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	118,572,000	128,964,000	175,647,000
21121	Personal Allowances - In-Kind	0	6,540,000	6,540,000
22013	Educational Materials, Services And Supplies	276,922,102	193,836,000	193,836,000
Total of Subvote		395,494,102	329,340,000	376,023,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	52,617,600	63,960,000	62,907,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	0	0
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	300,000	300,000
22002	Utilities Supplies And Services	1,550,000	0	0
22010	Travel - In - Country	800,000	0	0
Total of Subvote		56,467,600	77,340,000	76,287,000
Total of Programme		1,099,586,654	1,134,186,000	1,138,014,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	900,780,000	1,203,128,000	1,054,483,200
21113	Personnel Allowances - (Non-Discretionary)	58,636,440	139,450,000	0
21121	Personal Allowances - In-Kind	17,600,000	0	0
22001	Office And General Supplies And Services	7,889,298	1,000,000	0
22002	Utilities Supplies And Services	22,109,013	11,050,000	0
22003	Fuel, Oils, Lubricants	13,386,902	9,000,000	0
22004	Medical Supplies & Services	131,249,234	125,700,000	0
22008	Training - Domestic	500,000	0	0
22010	Travel - In - Country	5,790,000	780,000	0
22014	Hospitality Supplies And Services	1,000,000	920,000	0
22019	Routine maintenance and repair of buildings	2,995,000	2,820,000	0

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	6,580,000	0
22032	Other operating Expenses	1,500,000	0	0
31113	Other Structures	0	2,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	2,200,000	200,000	0
Total of Subvote		1,165,635,887	1,503,128,000	1,054,483,200
Total of Programme		1,165,635,887	1,503,128,000	1,054,483,200
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	42,830,692,000
Total of Subvote		0	0	42,830,692,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	30,907,510,050
Total of Subvote		0	0	30,907,510,050
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	64,094,000
Total of Subvote		0	0	64,094,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	4,491,038,000
Total of Subvote		0	0	4,491,038,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	2,408,674,000
Total of Subvote		0	0	2,408,674,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	3,896,990,000
Total of Subvote		0	0	3,896,990,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	8,099,041,000
Total of Subvote		0	0	8,099,041,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,395,267,000
Total of Subvote		0	0	1,395,267,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	916,665,000

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	916,665,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	24,341,000
Total of Subvote		0	0	24,341,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	34,289,000
Total of Subvote		0	0	34,289,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	1,742,569,000
Total of Subvote		0	0	1,742,569,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,813,884,000
Total of Subvote		0	0	1,813,884,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	0	32,824,000
Total of Subvote		0	0	32,824,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	32,823,000
Total of Subvote		0	0	32,823,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	92,750,141,583	115,869,895,000	16,397,956,950
Total of Subvote		92,750,141,583	115,869,895,000	16,397,956,950
Total of Programme		92,750,141,583	115,869,895,000	115,088,658,000
Total of Vote		97,083,873,357	120,472,060,000	119,964,349,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Geita**

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

(Shs.163,703,587,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	431,226,756	489,918,000	428,214,000
21112	Basic Salaries-Non Pensionable Posts	24,901,000	45,540,000	0
21113	Personnel Allowances - (Non-Discretionary)	19,760,000	5,827,000	6,015,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	33,010,000
21121	Personal Allowances - In-Kind	26,935,000	122,900,000	27,005,000
22001	Office And General Supplies And Services	7,476,000	18,600,000	6,981,000
22002	Utilities Supplies And Services	8,630,000	14,600,000	9,067,000
22003	Fuel, Oils, Lubricants	12,328,195	59,061,000	11,620,900
22005	Military Supplies And Services	0	0	9,360,100
22006	Clothing,Bedding, Footwear And Services	0	527,000	1,000,000
22007	Rental Expenses	61,200,000	49,200,000	49,205,000
22008	Training - Domestic	150,000	0	2,000
22009	Training - Foreign	60,000	0	1,000
22010	Travel - In - Country	27,560,648	62,600,000	7,605,000
22011	Travel Out Of Country	0	0	6,000
22012	Communication & Information	4,210,000	29,600,000	1,515,000
22014	Hospitality Supplies And Services	908,500	6,000,000	3,405,000
22019	Routine maintenance and repair of buildings	0	0	5,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,974,800	33,400,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000
22031	Expenses on Professional fees and charges	0	0	5,000
22032	Other operating Expenses	384,988,882	66,898,000	1,479,000
31121	Transportation Equipment	0	5,000	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	2,006,000
Total of Subvote		1,020,309,781	1,009,876,000	850,514,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,972,000	138,835,000	142,110,000
21113	Personnel Allowances - (Non-Discretionary)	47,284,733	0	10,210,000
21114	Personnel Allowances - (Discretionary)- Optional	6,200,000	0	0
21121	Personal Allowances - In-Kind	0	0	13,380,000
22001	Office And General Supplies And Services	214,000	0	2,624,000
22003	Fuel, Oils, Lubricants	0	0	210,000
22008	Training - Domestic	50,000	0	0
22010	Travel - In - Country	690,000	2,700,000	1,300,000
22012	Communication & Information	0	0	300,000
22032	Other operating Expenses	997,000	0	0

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		191,407,733	141,535,000	172,134,000
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	57,840,000	19,005,000	23,061,000
21113	Personnnel Allowances - (Non-Discretionary)	177,841,189	0	4,800,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	1,100,000	0	1,805,000
22003	Fuel, Oils, Lubricants	230,000	0	420,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	4,500,000	500,000	3,200,000
22014	Hospitality Supplies And Services	0	0	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,234,940	0	0
Total of Subvote		245,746,129	19,505,000	48,466,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	61,200,000	64,220,000	61,560,000
21113	Personnnel Allowances - (Non-Discretionary)	1,330,000	0	15,300,000
22001	Office And General Supplies And Services	643,000	0	4,400,000
22003	Fuel, Oils, Lubricants	184,000	0	2,100,000
22008	Training - Domestic	100,000	0	1,771,000
22010	Travel - In - Country	200,000	500,000	11,000,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	55,000	0	0
22031	Expenses on Professional fees and charges	0	0	0
22032	Other operating Expenses	2,000,000	0	2,000,000
Total of Subvote		65,712,000	64,720,000	103,131,000
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	244,387,815	207,516,000	203,984,000
21112	Basic Salaries-Non Pensionable Posts	320,000	12,420,000	0
21113	Personnnel Allowances - (Non-Discretionary)	255,000	0	13,575,000
21121	Personal Allowances - In-Kind	9,640,000	10,700,000	12,880,000
22001	Office And General Supplies And Services	773,200	1,600,000	13,072,000
22002	Utilities Supplies And Services	1,200,000	1,700,000	3,120,000
22003	Fuel, Oils, Lubricants	1,628,177	5,193,000	17,180,000
22005	Military Supplies And Services	120,000	0	2,000,000
22008	Training - Domestic	200,000	0	0
22010	Travel - In - Country	800,000	1,200,000	16,910,000
22011	Travel Out Of Country	100,000	0	0
22012	Communication & Information	190,000	1,240,000	0
22014	Hospitality Supplies And Services	405,000	0	1,000,000
22019	Routine maintenance and repair of buildings	20,000	0	8,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,284,404	2,950,000	9,350,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	400,000
22032	Other operating Expenses	95,000	127,000	2,140,000
31113	Other Structures	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,300,000

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		262,518,596	244,646,000	300,019,000
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	162,211,000	195,168,000	210,494,200
21112	Basic Salaries-Non Pensionable Posts	0	8,280,000	0
21113	Personnel Allowances - (Non-Discretionary)	50,000	0	6,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,750,000
21121	Personal Allowances - In-Kind	15,060,000	16,700,000	19,980,000
22001	Office And General Supplies And Services	154,000	1,600,000	1,300,000
22002	Utilities Supplies And Services	100,000	1,700,000	1,800,000
22003	Fuel, Oils, Lubricants	2,100,000	5,241,000	13,845,000
22008	Training - Domestic	0	0	10,011,000
22010	Travel - In - Country	2,861,716	1,200,000	17,500,000
22012	Communication & Information	60,000	1,240,000	50,000
22014	Hospitality Supplies And Services	30,000	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	592,940	2,894,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,000	0	0
22032	Other operating Expenses	300,000	120,000	1,005,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		183,529,656	234,143,000	310,915,200
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	182,926,000	187,688,000	208,704,000
21112	Basic Salaries-Non Pensionable Posts	0	8,280,000	0
21113	Personnel Allowances - (Non-Discretionary)	856,000	0	8,772,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,800,000
21121	Personal Allowances - In-Kind	4,800,000	10,700,000	12,840,000
22001	Office And General Supplies And Services	677,000	1,600,000	8,100,000
22002	Utilities Supplies And Services	0	1,700,000	2,400,000
22003	Fuel, Oils, Lubricants	4,319,312	10,041,000	12,500,000
22005	Military Supplies And Services	30,000	0	1,700,000
22008	Training - Domestic	70,000	0	3,050,000
22010	Travel - In - Country	2,800,000	1,200,000	10,500,000
22012	Communication & Information	950,260	1,240,000	800,000
22014	Hospitality Supplies And Services	620,000	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	5,565,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	40,000	0	0
22032	Other operating Expenses	0	120,000	3,050,000
31113	Other Structures	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
31221	Materials and Supplies	0	0	300,000
Total of Subvote		198,688,572	228,134,000	304,716,000
Subvote 1008 DAS - NYANG'HWALE				
21111	Basic Salaries-Pensionable Posts	145,980,670	206,485,000	204,138,000
21112	Basic Salaries-Non Pensionable Posts	320,000	16,560,000	0
21113	Personnel Allowances - (Non-Discretionary)	48,000	0	13,842,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
21121	Personal Allowances - In-Kind	18,037,999	24,700,000	29,640,000
22001	Office And General Supplies And Services	437,600	1,600,000	6,020,000

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	540,000	1,700,000	1,500,000
22003	Fuel, Oils, Lubricants	2,041,566	5,241,000	17,000,000
22005	Military Supplies And Services	100,000	0	3,000,000
22007	Rental Expenses	120,000	0	0
22008	Training - Domestic	0	0	3,065,000
22010	Travel - In - Country	2,505,000	1,200,000	13,500,000
22012	Communication & Information	135,000	240,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	591,020	2,894,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	480,000	0	0
22032	Other operating Expenses	0	120,000	4,000,000
31121	Transportation Equipment	108,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		171,444,855	260,740,000	332,905,000
Subvote 1009 DAS - MBOGWE				
21111	Basic Salaries-Pensionable Posts	102,718,000	180,964,000	178,893,000
21112	Basic Salaries-Non Pensionable Posts	290,000	12,420,000	0
21113	Personnnel Allowances - (Non-Discretionary)	300,000	0	15,226,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
21121	Personal Allowances - In-Kind	13,540,000	23,590,000	29,640,000
22001	Office And General Supplies And Services	220,000	1,600,000	5,000,000
22002	Utilities Supplies And Services	95,000	1,700,000	700,000
22003	Fuel, Oils, Lubricants	6,338,789	7,541,000	16,000,000
22005	Military Supplies And Services	220,000	0	2,500,000
22006	Clothing, Bedding, Footwear And Services	0	0	20,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	3,280,433	1,200,000	19,000,000
22012	Communication & Information	0	240,000	0
22014	Hospitality Supplies And Services	150,500	0	200,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,084,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	0	0
22032	Other operating Expenses	0	120,000	530,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		127,452,722	232,459,000	301,109,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	12,147,104	25,020,000	25,764,000
21113	Personnnel Allowances - (Non-Discretionary)	330,000	0	840,000
22001	Office And General Supplies And Services	380,000	0	1,800,000
22003	Fuel, Oils, Lubricants	299,000	0	1,260,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	200,000	0	0
22010	Travel - In - Country	2,990,000	500,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,612,000	0	0
22031	Expenses on Professional fees and charges	0	0	1,038,000
22032	Other operating Expenses	100,000	0	0
Total of Subvote		18,058,104	25,520,000	35,002,000

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	49,620,000	17,850,000	31,944,000
21113	Personnel Allowances - (Non-Discretionary)	60,000	0	900,000
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	0	0	8,441,400
22003	Fuel, Oils, Lubricants	125,000	0	2,465,600
22008	Training - Domestic	80,000	0	2,000,000
22010	Travel - In - Country	472,000	300,000	10,400,000
22012	Communication & Information	5,091,560	0	6,210,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	300,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		56,048,560	18,150,000	72,361,000
Total of Programme		2,540,916,708	2,479,428,000	2,831,272,200
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 MANAGEMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	109,080,000	118,424,000	125,388,000
21113	Personnel Allowances - (Non-Discretionary)	360,000	0	8,220,000
21121	Personal Allowances - In-Kind	12,015,000	0	13,080,000
22001	Office And General Supplies And Services	1,836,500	0	2,000,000
22003	Fuel, Oils, Lubricants	1,811,000	0	6,300,000
22008	Training - Domestic	150,000	0	0
22010	Travel - In - Country	14,985,000	1,600,000	31,200,000
22012	Communication & Information	0	0	234,000
22014	Hospitality Supplies And Services	520,000	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	3,500,000
22032	Other operating Expenses	0	0	20,000
Total of Subvote		142,757,500	120,024,000	193,542,000
Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	178,758,869	216,504,000	237,420,000
21113	Personnel Allowances - (Non-Discretionary)	290,000	0	2,320,000
21121	Personal Allowances - In-Kind	11,800,000	0	13,080,000
22001	Office And General Supplies And Services	1,353,000	0	4,354,000
22003	Fuel, Oils, Lubricants	5,117,000	0	4,600,000
22008	Training - Domestic	50,000	0	0
22010	Travel - In - Country	5,864,200	3,700,000	21,200,000
22014	Hospitality Supplies And Services	500,000	0	810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
31132	Intellectual Property Products	0	0	100,000
Total of Subvote		203,733,069	220,204,000	289,384,000
Subvote 2003 INFRASTRUCTURE SECTION				
21111	Basic Salaries-Pensionable Posts	110,373,285	96,165,000	119,452,000
21113	Personnel Allowances - (Non-Discretionary)	178,000	0	1,260,000

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	920,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	3,500,000	0	2,001,500
22003	Fuel, Oils, Lubricants	1,265,000	0	4,526,500
22008	Training - Domestic	50,000	0	0
22010	Travel - In - Country	7,975,000	1,600,000	14,000,000
22014	Hospitality Supplies And Services	3,099,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000
Total of Subvote		126,440,285	97,765,000	155,250,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	711,475,045	1,355,839,000	103,870,000
21113	Personnel Allowances - (Non-Discretionary)	180,000	0	8,369,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	1,000,000
22002	Utilities Supplies And Services	598,450	0	0
22010	Travel - In - Country	0	3,700,000	1,000,000
22011	Travel Out Of Country	50,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,840,000	0	3,600,000
22032	Other operating Expenses	100,000	0	1,820,000
Total of Subvote		717,243,495	1,359,539,000	132,739,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE				
21111	Basic Salaries-Pensionable Posts	77,570,000	118,665,000	128,213,000
21113	Personnel Allowances - (Non-Discretionary)	6,930,000	0	20,450,000
21121	Personal Allowances - In-Kind	5,200,000	0	0
22001	Office And General Supplies And Services	1,180,000	0	6,474,000
22003	Fuel, Oils, Lubricants	3,195,000	0	8,941,000
22008	Training - Domestic	80,000	0	4,000,000
22010	Travel - In - Country	3,590,000	1,600,000	23,400,000
22012	Communication & Information	0	0	50,000
22014	Hospitality Supplies And Services	1,140,000	0	1,284,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,532,000
22032	Other operating Expenses	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,000
Total of Subvote		98,885,000	120,265,000	196,344,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	112,633,056	152,396,000	159,088,000
21113	Personnel Allowances - (Non-Discretionary)	5,500,000	0	0
21121	Personal Allowances - In-Kind	10,710,000	0	13,143,000
22001	Office And General Supplies And Services	150,000	0	1,800,000
22003	Fuel, Oils, Lubricants	1,150,000	0	5,002,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,500,000
22010	Travel - In - Country	1,777,340	1,600,000	18,303,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	221,954,140	295,848,000	127,572,000
22014	Hospitality Supplies And Services	1,800,000	0	680,000
22016	Printing, advertizing and Information Supplies and Services	0	0	170,276,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	7,000,000

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	12,994,523	0	0
Total of Subvote		373,669,059	449,844,000	510,364,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	55,800,000	78,600,000	77,408,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,000,000
21121	Personal Allowances - In-Kind	11,800,000	0	13,080,000
22001	Office And General Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	0	2,310,000
22008	Training - Domestic	0	0	95,000
22010	Travel - In - Country	100,000	700,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,920,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
Total of Subvote		67,700,000	79,300,000	102,813,000
Total of Programme		1,730,428,409	2,446,941,000	1,580,436,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	1,096,972,283
21112	Basic Salaries-Non Pensionable Posts	71,580,000	14,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	136,620,059	288,170,000	0
22001	Office And General Supplies And Services	18,254,500	21,170,000	0
22002	Utilities Supplies And Services	27,620,138	30,000,000	0
22003	Fuel, Oils, Lubricants	18,003,026	2,760,000	0
22004	Medical Supplies & Services	0	20,000,000	0
22007	Rental Expenses	10,089,976	0	0
22008	Training - Domestic	100,000	0	0
22010	Travel - In - Country	20,679,892	0	0
22012	Communication & Information	6,649,214	7,400,000	0
22014	Hospitality Supplies And Services	8,287,200	1,800,000	0
22032	Other operating Expenses	1,800,000	1,800,000	0
31113	Other Structures	0	2,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,600,000	0
Total of Subvote		319,684,006	392,600,000	1,096,972,283
Total of Programme		319,684,006	392,600,000	1,096,972,283
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	73,397,137,712
Total of Subvote		0	0	73,397,137,712
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	36,034,235,507
Total of Subvote		0	0	36,034,235,507

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	0	0	116,280,000
Total of Subvote		0	0	116,280,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	0	7,431,500,943
Total of Subvote		0	0	7,431,500,943
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	1,948,604,344
Total of Subvote		0	0	1,948,604,344
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	5,268,987,906
Total of Subvote		0	0	5,268,987,906
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	5,240,419,911
Total of Subvote		0	0	5,240,419,911
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	747,207,887
26322	Local Government - cash	0	0	174,445,000
Total of Subvote		0	0	921,652,887
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	632,296,684
26322	Local Government - cash	0	0	47,400,000
Total of Subvote		0	0	679,696,684
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	196,000,000
Total of Subvote		0	0	196,000,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	331,996,516
Total of Subvote		0	0	331,996,516
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,667,137,691
26322	Local Government - cash	0	0	59,985,000
Total of Subvote		0	0	2,727,122,691
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,483,465,141

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26322	Local Government - cash	0	0	201,000,000
Total of Subvote		0	0	1,684,465,141
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	0	996,702,900
Total of Subvote		0	0	996,702,900
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	122,800,000
Total of Subvote		0	0	122,800,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	132,394,678,553	159,000,573,000	20,338,419,375
26322	Local Government - cash	0	0	758,884,000
Total of Subvote		132,394,678,553	159,000,573,000	21,097,303,375
Total of Programme		132,394,678,553	159,000,573,000	158,194,906,517
Total of Vote		136,985,707,675	164,319,542,000	163,703,587,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Arusha**

Two hundred twelve billion four hundred seventy-two million six hundred eighty-six thousand

(Shs.212,472,686,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	712,329,000	794,401,000	747,830,000
21113	Personnel Allowances - (Non-Discretionary)	1,270,537,087	52,620,000	85,600,000
21121	Personal Allowances - In-Kind	6,720,000	33,400,000	38,710,000
22001	Office And General Supplies And Services	19,513,531	71,105,000	67,040,000
22002	Utilities Supplies And Services	29,218,305	22,800,000	47,200,000
22003	Fuel, Oils, Lubricants	45,171,856	29,660,000	93,940,000
22004	Medical Supplies & Services	2,500,000	6,600,000	2,400,000
22008	Training - Domestic	0	1,560,000	10,894,000
22009	Training - Foreign	1,100,000	1,400,000	0
22010	Travel - In - Country	104,056,646	34,140,000	95,391,000
22011	Travel Out Of Country	0	0	18,492,000
22012	Communication & Information	18,702,455	33,400,000	11,000,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	3,911,800	6,970,000	6,100,000
22019	Routine maintenance and repair of buildings	9,477,575	5,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,078,551	40,074,000	101,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,650,000
22032	Other operating Expenses	760,194,287	3,000,000	2,500,000
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,066,420	23,600,000	13,500,000
Total of Subvote		3,078,577,513	1,159,730,000	1,608,647,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	98,722,000	124,488,000	105,660,000
21113	Personnel Allowances - (Non-Discretionary)	3,562,000	11,310,000	12,021,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,250,000	0
21121	Personal Allowances - In-Kind	3,920,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	957,598	3,214,000	6,980,000
22003	Fuel, Oils, Lubricants	270,000	3,500,000	425,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	830,000	0
22009	Training - Foreign	0	0	3,100,000
22010	Travel - In - Country	7,127,050	7,000,000	7,564,000
22011	Travel Out Of Country	0	0	4,620,000
22014	Hospitality Supplies And Services	0	1,020,000	1,914,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	162,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	0

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		114,721,448	168,992,000	150,164,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	9,710,000	52,920,000	53,100,000
21113	Personnel Allowances - (Non-Discretionary)	2,360,000	560,000	2,640,000
21121	Personal Allowances - In-Kind	3,000,000	13,080,000	13,216,000
22001	Office And General Supplies And Services	0	86,000	540,000
22003	Fuel, Oils, Lubricants	0	2,300,000	100,000
22008	Training - Domestic	0	0	1,100,000
22009	Training - Foreign	0	0	400,000
22010	Travel - In - Country	4,466,000	2,600,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	30,000
Total of Subvote		19,536,000	71,946,000	72,126,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,188,000	54,876,000	97,428,000
21113	Personnel Allowances - (Non-Discretionary)	419,000	3,850,000	5,640,000
22001	Office And General Supplies And Services	800,000	2,810,000	1,318,000
22003	Fuel, Oils, Lubricants	0	1,200,000	800,000
22008	Training - Domestic	0	1,000,000	4,000,000
22010	Travel - In - Country	0	0	740,000
22012	Communication & Information	1,200,000	4,708,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	1,020,000
22031	Expenses on Professional fees and charges	0	0	50,000
Total of Subvote		40,607,000	68,444,000	110,996,000
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	145,219,400	211,891,000	208,194,000
21113	Personnel Allowances - (Non-Discretionary)	419,113	7,100,000	13,495,000
21121	Personal Allowances - In-Kind	11,487,784	12,940,000	12,840,000
22001	Office And General Supplies And Services	2,435,249	2,978,000	7,655,000
22002	Utilities Supplies And Services	798,850	2,640,000	3,000,000
22003	Fuel, Oils, Lubricants	5,499,392	5,075,000	16,950,000
22005	Military Supplies And Services	0	800,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	380,000
22010	Travel - In - Country	3,499,488	1,900,000	3,900,000
22011	Travel Out Of Country	0	4,900,000	0
22012	Communication & Information	0	950,000	2,820,000
22014	Hospitality Supplies And Services	430,000	1,000,000	3,900,000
22019	Routine maintenance and repair of buildings	0	70,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,638,056	1,350,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	290,800	27,000	0
22032	Other operating Expenses	0	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	170,000	800,000
Total of Subvote		175,718,133	253,891,000	279,334,000
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	150,627,000	176,064,000	194,496,000
21113	Personnel Allowances - (Non-Discretionary)	1,771,000	5,156,600	15,090,500

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	6,870,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	565,000	1,068,400	1,458,000
22002	Utilities Supplies And Services	0	600,000	1,200,000
22003	Fuel, Oils, Lubricants	3,072,500	9,584,000	11,332,500
22005	Military Supplies And Services	440,000	600,000	1,200,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	7,782,000	5,480,000	11,850,000
22012	Communication & Information	0	215,000	35,000
22014	Hospitality Supplies And Services	1,100,000	755,000	2,120,000
22019	Routine maintenance and repair of buildings	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,987,990	5,201,000	5,001,000
22032	Other operating Expenses	0	0	7,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	1,600,000
Total of Subvote		175,215,490	219,064,000	267,323,000
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	231,556,200	301,191,000	275,366,400
21113	Personnnel Allowances - (Non-Discretionary)	410,000	601,000	9,740,000
21121	Personal Allowances - In-Kind	9,670,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,330,000	2,000,000	2,515,000
22002	Utilities Supplies And Services	2,285,500	5,400,000	6,100,000
22003	Fuel, Oils, Lubricants	7,242,000	8,346,000	14,845,000
22005	Military Supplies And Services	0	1,000	600,000
22010	Travel - In - Country	2,994,000	2,620,000	9,900,000
22012	Communication & Information	241,418	292,000	100,000
22014	Hospitality Supplies And Services	0	2,000,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,084,631	7,500,000	10,000,000
22032	Other operating Expenses	0	300,000	600,000
31113	Other Structures	200,000	100,000	0
Total of Subvote		263,013,749	343,191,000	346,506,400
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	167,524,486	292,116,000	218,640,000
21113	Personnnel Allowances - (Non-Discretionary)	5,911,000	3,625,000	17,576,000
21121	Personal Allowances - In-Kind	7,480,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	991,235	4,440,000	3,940,000
22002	Utilities Supplies And Services	692,013	1,200,000	2,040,000
22003	Fuel, Oils, Lubricants	9,266,515	10,164,600	13,250,000
22005	Military Supplies And Services	240,000	0	1,200,000
22008	Training - Domestic	0	0	250,000
22010	Travel - In - Country	3,169,300	3,820,000	8,050,000
22012	Communication & Information	49,206	360,000	1,250,000
22014	Hospitality Supplies And Services	0	3,900,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,488,900	3,600,000	10,500,000
22031	Expenses on Professional fees and charges	0	200,000	0
22032	Other operating Expenses	0	200,000	0
31113	Other Structures	0	50,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,600,400	6,919,000
Total of Subvote		200,812,656	339,116,000	298,255,000
Subvote 1009 DAS-MONDULI				

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	271,657,600	313,959,000	321,806,400
21113	Personnel Allowances - (Non-Discretionary)	4,942,000	3,884,540	13,440,000
21121	Personal Allowances - In-Kind	11,280,000	13,340,000	12,840,000
22001	Office And General Supplies And Services	942,320	2,750,460	4,289,000
22002	Utilities Supplies And Services	1,448,323	3,000,000	3,900,000
22003	Fuel, Oils, Lubricants	4,856,957	7,585,000	11,850,000
22004	Medical Supplies & Services	0	0	400,000
22005	Military Supplies And Services	410,000	600,000	1,200,000
22008	Training - Domestic	0	0	1,580,000
22010	Travel - In - Country	2,300,000	3,450,000	5,270,000
22012	Communication & Information	0	240,000	1,200,000
22014	Hospitality Supplies And Services	0	150,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,387,700	3,200,000	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	0
22032	Other operating Expenses	0	400,000	1,100,000
31113	Other Structures	150,000	200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	753,200	2,700,000	2,270,000
Total of Subvote		303,128,100	355,959,000	392,945,400
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	191,982,280	219,439,000	215,641,200
21113	Personnel Allowances - (Non-Discretionary)	4,860,000	5,500,000	6,270,000
21121	Personal Allowances - In-Kind	11,776,000	13,140,000	12,840,000
22001	Office And General Supplies And Services	914,000	1,550,000	5,500,000
22002	Utilities Supplies And Services	586,000	840,000	1,440,000
22003	Fuel, Oils, Lubricants	8,689,700	8,100,000	15,990,000
22005	Military Supplies And Services	599,000	600,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	0	400,000
22008	Training - Domestic	0	100,000	2,500,000
22010	Travel - In - Country	4,123,200	3,270,000	9,800,000
22012	Communication & Information	30,000	500,000	900,000
22014	Hospitality Supplies And Services	600,000	1,100,000	2,700,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	263,500	6,200,000	7,800,000
22031	Expenses on Professional fees and charges	0	100,000	0
22032	Other operating Expenses	100,000	100,000	99,000
31122	Machinery and Equipment Other thanTransport Equipment	144,000	300,000	3,700,000
Total of Subvote		224,667,680	261,439,000	286,780,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,230,000	3,395,000	3,470,000
22001	Office And General Supplies And Services	0	0	97,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,000
22010	Travel - In - Country	0	1,400,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	572,000	0
Total of Subvote		3,230,000	6,367,000	6,367,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	22,224,000	0	0

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	1,681,200	4,464,000	5,210,000
22001	Office And General Supplies And Services	966,500	200,000	2,200,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,400,000
22008	Training - Domestic	0	400,000	1,660,000
22010	Travel - In - Country	0	2,600,000	2,100,000
22012	Communication & Information	2,472,100	2,930,000	0
22014	Hospitality Supplies And Services	0	0	450,000
31121	Transportation Equipment	0	1,330,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	0
31462	Machinery and Equipment	0	0	304,000
Total of Subvote		27,343,800	13,324,000	13,324,000
Total of Programme		4,626,571,568	3,261,463,000	3,832,768,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	109,560,000	174,528,000	94,812,000
21113	Personnel Allowances - (Non-Discretionary)	15,144,000	12,415,000	38,896,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	2,500,000	2,708,000
21121	Personal Allowances - In-Kind	18,847,114	22,336,000	13,080,000
22001	Office And General Supplies And Services	6,250,000	10,152,000	15,264,000
22003	Fuel, Oils, Lubricants	4,559,200	6,000,000	5,625,000
22010	Travel - In - Country	24,830,000	30,760,000	25,340,000
22014	Hospitality Supplies And Services	4,000,000	1,800,000	8,050,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of Subvote		184,690,314	260,491,000	208,775,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	234,519,000	287,676,000	293,424,000
21113	Personnel Allowances - (Non-Discretionary)	790,000	6,537,000	4,590,000
21121	Personal Allowances - In-Kind	2,760,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,475,300	2,686,000	5,234,900
22002	Utilities Supplies And Services	2,800,000	0	0
22003	Fuel, Oils, Lubricants	1,451,120	4,990,000	6,320,000
22007	Rental Expenses	6,260,000	0	0
22010	Travel - In - Country	9,868,000	9,640,000	20,580,000
22014	Hospitality Supplies And Services	0	2,000,000	2,128,100
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		261,923,420	330,609,000	345,357,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	118,310,000	153,168,000	146,922,000
21113	Personnel Allowances - (Non-Discretionary)	7,000,000	16,470,000	12,050,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,525,000	2,800,000	4,410,000
22003	Fuel, Oils, Lubricants	498,000	5,580,000	3,800,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	4,230,000	0	1,650,000
22010	Travel - In - Country	5,020,000	8,040,000	7,900,000
22014	Hospitality Supplies And Services	2,000,000	1,920,000	1,100,000
31121	Transportation Equipment	0	0	792,000

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	2,908,000
Total of Subvote		150,573,000	201,858,000	195,612,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
21111	Basic Salaries-Pensionable Posts	141,019,000	171,348,000	144,480,000
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	5,610,000	6,648,900
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	3,377,000	7,776,100
22003	Fuel, Oils, Lubricants	2,216,000	5,796,000	6,095,000
22010	Travel - In - Country	9,634,000	9,800,000	13,400,000
22014	Hospitality Supplies And Services	315,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		167,174,500	211,011,000	191,480,000
Subvote 2006	EDUCATION SECTOR			
21111	Basic Salaries-Pensionable Posts	160,901,000	183,192,000	190,704,000
21113	Personnnel Allowances - (Non-Discretionary)	13,920,000	6,800,000	18,721,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	4,000,000
21121	Personal Allowances - In-Kind	77,394,452	14,905,000	5,880,000
22001	Office And General Supplies And Services	9,850,610	169,809,000	9,693,000
22002	Utilities Supplies And Services	0	5,880,000	0
22003	Fuel, Oils, Lubricants	13,073,085	30,660,000	24,600,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	1,000,000
22010	Travel - In - Country	178,662,136	134,000,000	140,000,000
22014	Hospitality Supplies And Services	0	2,120,000	16,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,600,000	6,325,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,100,000
Total of Subvote		453,801,283	565,466,000	420,998,000
Subvote 2007	WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	11,311,494	0	0
21113	Personnnel Allowances - (Non-Discretionary)	382,000	600,000	7,300,000
21121	Personal Allowances - In-Kind	11,990,000	21,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	720,000	100,000
22003	Fuel, Oils, Lubricants	450,000	2,520,000	1,000,000
22010	Travel - In - Country	1,390,000	2,100,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,740,000
Total of Subvote		28,523,494	27,020,000	27,020,000
Total of Programme		1,246,686,010	1,596,455,000	1,389,242,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	6,627,006,540	7,178,090,000	6,530,644,000
21112	Basic Salaries-Non Pensionable Posts	25,016,300	0	0
21113	Personnnel Allowances - (Non-Discretionary)	127,957,000	288,540,000	0
21121	Personal Allowances - In-Kind	9,710,000	13,080,000	0

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	450,000	29,280,000	0
22002	Utilities Supplies And Services	62,866,000	78,000,000	0
22003	Fuel, Oils, Lubricants	0	9,760,000	0
22004	Medical Supplies & Services	1,117,000	2,938,000	0
22007	Rental Expenses	31,550,000	54,000,000	0
22010	Travel - In - Country	9,678,000	2,092,000	0
22011	Travel Out Of Country	0	640,000	0
22012	Communication & Information	1,315,915	2,400,000	0
22014	Hospitality Supplies And Services	311,000	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,327,024	1,440,000	0
22032	Other operating Expenses	385,000	750,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	11,080,000	0
Total of Subvote		6,905,689,779	7,676,090,000	6,530,644,000
Total of Programme		6,905,689,779	7,676,090,000	6,530,644,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	74,990,056,000
Total of Subvote		0	0	74,990,056,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	56,265,948,000
Total of Subvote		0	0	56,265,948,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	7,058,414,000
Total of Subvote		0	0	7,058,414,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	4,749,579,000
Total of Subvote		0	0	4,749,579,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	8,414,252,000
Total of Subvote		0	0	8,414,252,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	6,216,588,000
Total of Subvote		0	0	6,216,588,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,655,737,000
Total of Subvote		0	0	1,655,737,000

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	1,105,603,000
Total of Subvote		0	0	1,105,603,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	0	4,214,062,000
Total of Subvote		0	0	4,214,062,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	0	3,847,239,000
Total of Subvote		0	0	3,847,239,000
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	0	8,042,000
Total of Subvote		0	0	8,042,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	188,100,655,527	202,513,802,000	32,194,512,000
Total of Subvote		188,100,655,527	202,513,802,000	32,194,512,000
Total of Programme		188,100,655,527	202,513,802,000	200,720,032,000
Total of Vote		200,879,602,885	215,047,810,000	212,472,686,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Pwani**

One hundred eighty-seven billion six hundred fifty-five million seventy-four thousand

(Shs.187,655,074,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,187,986,091	960,090,000	1,449,569,000
21112	Basic Salaries-Non Pensionable Posts	6,510,000	7,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	424,271,760	21,746,000	37,876,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,400,000
21121	Personal Allowances - In-Kind	29,310,000	29,160,000	32,660,000
22001	Office And General Supplies And Services	11,319,317	24,000,000	47,200,000
22002	Utilities Supplies And Services	73,299,618	80,000,000	92,000,000
22003	Fuel, Oils, Lubricants	26,962,375	37,250,000	37,250,000
22004	Medical Supplies & Services	2,700,000	3,600,000	3,600,000
22005	Military Supplies And Services	600,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	150,000	0	0
22008	Training - Domestic	0	0	4,500,000
22010	Travel - In - Country	20,840,072	21,400,000	26,900,000
22012	Communication & Information	7,417,648	13,200,000	1,200,000
22014	Hospitality Supplies And Services	3,000,000	6,000,000	6,000,000
22019	Routine maintenance and repair of buildings	1,500,000	5,600,000	7,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	17,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,323,060	15,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,518,000	0	0
22032	Other operating Expenses	205,015,383	2,001,000	3,000,000
31121	Transportation Equipment	244,679,000	1,000	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,001,000	3,000,000
Total of Subvote		2,254,402,324	1,231,649,000	2,051,255,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	9,800,000	6,500,000	8,000,000
21121	Personal Allowances - In-Kind	6,540,000	17,580,000	13,680,000
22001	Office And General Supplies And Services	1,829,000	4,000,000	3,800,000
22002	Utilities Supplies And Services	0	0	406,000
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	7,599,798	7,300,000	10,000,000
22012	Communication & Information	0	406,000	0
22014	Hospitality Supplies And Services	0	1,600,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,600,000
Total of Subvote		26,768,798	37,386,000	46,386,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	150,000	600,000	1,170,000
21121	Personal Allowances - In-Kind	9,810,000	13,081,000	13,081,000
22001	Office And General Supplies And Services	1,120,000	3,275,000	3,005,000
22003	Fuel, Oils, Lubricants	200,000	375,000	1,075,000
22008	Training - Domestic	0	800,000	800,000
22010	Travel - In - Country	4,472,712	2,169,000	4,469,000
22012	Communication & Information	67,881	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		15,820,593	20,300,000	25,600,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	25,020,000	27,150,000	32,150,000
21113	Personnnel Allowances - (Non-Discretionary)	180,000	3,300,000	4,377,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	1,857,825	3,538,000	3,361,000
22003	Fuel, Oils, Lubricants	0	100,000	100,000
22008	Training - Domestic	0	200,000	200,000
22010	Travel - In - Country	2,000,000	2,780,000	3,880,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	400,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	0
Total of Subvote		29,057,825	37,668,000	45,668,000
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	128,771,800	242,733,000	200,730,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	17,985,000
21121	Personal Allowances - In-Kind	13,275,520	16,440,000	13,440,000
22001	Office And General Supplies And Services	1,296,949	2,860,000	6,220,000
22002	Utilities Supplies And Services	799,500	1,200,000	8,760,000
22003	Fuel, Oils, Lubricants	2,620,000	4,000,000	14,870,000
22005	Military Supplies And Services	0	600,000	800,000
22008	Training - Domestic	0	0	3,130,000
22010	Travel - In - Country	300,000	2,000,000	10,410,000
22012	Communication & Information	595,520	1,200,000	650,000
22014	Hospitality Supplies And Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,800,000
Total of Subvote		148,659,289	274,533,000	305,195,000
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	188,664,000	193,411,000	72,400,000
21113	Personnnel Allowances - (Non-Discretionary)	150,000	5,600,000	21,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,234,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	33,220,000
22001	Office And General Supplies And Services	1,177,000	6,988,000	12,719,000
22002	Utilities Supplies And Services	455,000	1,200,000	3,000,000
22003	Fuel, Oils, Lubricants	2,426,000	5,000,000	15,550,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22004	Medical Supplies & Services	0	0	2,400,000
22005	Military Supplies And Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	0	24,000,000
22010	Travel - In - Country	2,620,000	11,720,000	21,080,000
22012	Communication & Information	342,000	1,200,000	0
22014	Hospitality Supplies And Services	0	400,000	400,000
22019	Routine maintenance and repair of buildings	0	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	6,000,000	9,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	0
Total of Subvote		209,324,000	248,959,000	223,253,000
Subvote 1007 DAS-KISARAWAWE				
21111	Basic Salaries-Pensionable Posts	144,487,000	233,250,000	204,465,000
21112	Basic Salaries-Non Pensionable Posts	0	600,000	0
21113	Personnnel Allowances - (Non-Discretionary)	160,000	3,500,000	16,710,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	11,190,000	12,840,000	15,840,000
22001	Office And General Supplies And Services	1,110,000	1,294,000	5,800,000
22002	Utilities Supplies And Services	500,000	960,000	2,760,000
22003	Fuel, Oils, Lubricants	2,500,000	3,030,000	20,250,000
22005	Military Supplies And Services	0	600,000	1,200,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	1,580,000	2,000,000	10,500,000
22012	Communication & Information	500,000	960,000	400,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	3,000,000	12,000,000
22032	Other operating Expenses	0	0	1,000,000
Total of Subvote		162,827,000	262,434,000	301,825,000
Subvote 1008 DAS-BAGAMOYO				
21111	Basic Salaries-Pensionable Posts	202,128,000	264,630,000	228,532,000
21113	Personnnel Allowances - (Non-Discretionary)	900,000	1,500,000	16,270,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	13,240,000
22001	Office And General Supplies And Services	817,000	3,880,000	3,700,000
22002	Utilities Supplies And Services	600,000	1,200,000	9,000,000
22003	Fuel, Oils, Lubricants	2,717,695	4,000,000	35,025,000
22004	Medical Supplies & Services	0	600,000	1,200,000
22005	Military Supplies And Services	0	1,200,000	1,800,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	1,394,299	1,800,000	10,000,000
22012	Communication & Information	615,000	1,200,000	400,000
22014	Hospitality Supplies And Services	0	400,000	800,000
22019	Routine maintenance and repair of buildings	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	480,900	3,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
Total of Subvote		223,562,893	297,450,000	335,767,000
Subvote 1009 DAS-RUFIJI				
21111	Basic Salaries-Pensionable Posts	200,245,980	307,488,000	275,053,000
21113	Personnnel Allowances - (Non-Discretionary)	150,000	3,800,000	14,182,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	23,340,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	1,920,141	2,154,000	5,248,000
22002	Utilities Supplies And Services	600,000	1,200,000	4,380,000
22003	Fuel, Oils, Lubricants	3,397,686	4,275,000	13,330,000
22005	Military Supplies And Services	0	1,200,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,100,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	12,168,189	4,000,000	7,000,000
22012	Communication & Information	710,000	1,800,000	600,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22019	Routine maintenance and repair of buildings	0	2,400,000	5,237,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,490,000	5,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	750,000	0
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	7,250,000
Total of Subvote		234,591,996	348,307,000	385,920,000

Subvote 1010 DAS-MKURANGA

21111	Basic Salaries-Pensionable Posts	171,764,083	271,218,000	253,334,000
21113	Personnel Allowances - (Non-Discretionary)	150,000	3,500,000	17,710,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	13,940,000
22001	Office And General Supplies And Services	1,195,254	1,463,000	8,620,000
22002	Utilities Supplies And Services	1,100,000	1,200,000	3,480,000
22003	Fuel, Oils, Lubricants	3,950,594	3,025,000	25,760,000
22005	Military Supplies And Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	400,000	2,000,000	4,500,000
22012	Communication & Information	0	1,300,000	200,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22019	Routine maintenance and repair of buildings	0	0	1,571,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,000,000	16,000,000
Total of Subvote		193,469,932	301,146,000	352,715,000

Subvote 1011 DAS-KIBITI

21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	41,231,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	13,334,000	27,240,000	2,200,000
22001	Office And General Supplies And Services	1,843,000	1,758,000	12,200,000
22002	Utilities Supplies And Services	0	960,000	1,910,000
22003	Fuel, Oils, Lubricants	2,646,988	3,000,000	16,800,000
22005	Military Supplies And Services	0	600,000	1,800,000
22008	Training - Domestic	0	0	3,300,000
22010	Travel - In - Country	0	2,500,000	7,200,000
22012	Communication & Information	0	66,000	600,000
22014	Hospitality Supplies And Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,240,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		17,823,988	41,124,000	111,681,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	1,900,000	2,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	132,864	3,600,000	2,200,000
22003	Fuel, Oils, Lubricants	0	0	4,680,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,800,000
22010	Travel - In - Country	2,000,000	2,380,000	3,600,000
22031	Expenses on Professional fees and charges	0	500,000	0
Total of Subvote		2,132,864	8,380,000	27,360,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	2,700,000	1,027,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	634,144	2,800,000	2,700,000
22003	Fuel, Oils, Lubricants	300,000	500,000	500,000
22010	Travel - In - Country	2,541,000	3,200,000	4,200,000
22012	Communication & Information	1,544,624	7,427,000	5,500,000
22014	Hospitality Supplies And Services	0	600,000	400,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,474,576	600,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,800,000
Total of Subvote		6,494,344	17,827,000	22,327,000
Total of Programme		3,524,935,847	3,127,163,000	4,234,952,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	169,620,000	400,930,000	226,570,000
21113	Personnel Allowances - (Non-Discretionary)	150,000	10,200,000	17,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	15,580,000
22001	Office And General Supplies And Services	2,513,000	11,380,000	12,212,000
22002	Utilities Supplies And Services	0	0	1,800,000
22003	Fuel, Oils, Lubricants	1,093,000	3,750,000	5,675,000
22010	Travel - In - Country	9,500,000	23,100,000	31,400,000
22014	Hospitality Supplies And Services	1,190,000	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000	2,450,000
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	882,000	1,500,000
Total of Subvote		197,146,000	468,747,000	314,687,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	242,052,000	308,382,000	161,382,000
21113	Personnel Allowances - (Non-Discretionary)	3,762,000	1,490,000	3,060,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,199,763	3,560,000	2,550,000
22002	Utilities Supplies And Services	0	0	1,200,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,050,000	5,035,000	4,985,000
22010	Travel - In - Country	1,490,000	9,350,000	17,160,000
22011	Travel Out Of Country	0	0	200,000
22012	Communication & Information	40,000	1,200,000	0
22014	Hospitality Supplies And Services	0	420,000	400,000
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	2,500,000
Total of Subvote		262,673,763	348,517,000	212,517,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	232,368,000	232,905,000	282,910,740
21113	Personnnel Allowances - (Non-Discretionary)	60,000	4,100,000	5,150,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	14,080,000
22001	Office And General Supplies And Services	3,630,712	4,780,000	7,140,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	1,636,527	3,885,000	4,745,000
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	0	8,650,000	9,180,000
22012	Communication & Information	300,000	30,000	30,000
22014	Hospitality Supplies And Services	909,712	500,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,200,000
Total of Subvote		251,984,951	274,330,000	335,835,740
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	204,564,000	208,812,000	247,254,888
21113	Personnnel Allowances - (Non-Discretionary)	40,000	3,000,000	7,693,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,351,000	4,748,000	400,000
22003	Fuel, Oils, Lubricants	1,154,833	500,000	2,285,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	3,120,000
22012	Communication & Information	130,000	0	0
22014	Hospitality Supplies And Services	0	750,000	0
Total of Subvote		220,319,833	230,890,000	275,332,888
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,570,000	3,141,500
21121	Personal Allowances - In-Kind	6,540,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,502,119	1,480,000	1,330,000
22003	Fuel, Oils, Lubricants	1,928,400	1,390,000	2,047,500
22010	Travel - In - Country	3,000,000	3,600,000	5,400,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	0	700,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	748,869	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	79,000	3,000,000
Total of Subvote		13,719,387	22,199,000	28,399,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	0	220,000	2,900,000
21121	Personal Allowances - In-Kind	11,310,000	13,080,000	14,310,000
22001	Office And General Supplies And Services	653,492	1,010,000	500,000
22003	Fuel, Oils, Lubricants	1,030,000	2,717,500	3,205,000
22010	Travel - In - Country	0	5,958,500	8,778,500
22013	Educational Materials, Services And Supplies	241,304,900	269,609,000	269,609,000
22014	Hospitality Supplies And Services	0	210,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	589,000	591,500
Total of Subvote		254,298,392	293,394,000	299,894,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	110,000	0	0
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,200,000
22001	Office And General Supplies And Services	633,203	0	0
22003	Fuel, Oils, Lubricants	1,700,000	0	2,000,000
22010	Travel - In - Country	660,000	9,100,000	12,600,000
22012	Communication & Information	360,000	0	0
22014	Hospitality Supplies And Services	0	120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,000	0	0
Total of Subvote		13,323,203	22,300,000	27,800,000
Total of Programme		1,213,465,530	1,660,377,000	1,494,465,628
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	843,312,000	1,024,307,000	999,797,161
21113	Personnel Allowances - (Non-Discretionary)	75,979,000	202,000,000	0
22002	Utilities Supplies And Services	99,656,140	22,110,000	0
22003	Fuel, Oils, Lubricants	24,600,000	12,000,000	0
22004	Medical Supplies & Services	127,315,860	114,000,000	0
22012	Communication & Information	600,000	2,400,000	0
Total of Subvote		1,171,463,000	1,376,817,000	999,797,161
Total of Programme		1,171,463,000	1,376,817,000	999,797,161
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	61,352,716,000
26312	Local Government - cash	0	0	3,238,142,000
Total of Subvote		0	0	64,590,858,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	42,917,587,000
26312	Local Government - cash	0	0	2,425,640,000
Total of Subvote		0	0	45,343,227,000

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
21111	Basic Salaries-Pensionable Posts	0	0	9,371,073,000
26312	Local Government - cash	0	0	894,223,000
Total of Subvote		0	0	10,265,296,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
21111	Basic Salaries-Pensionable Posts	0	0	2,382,277,000
Total of Subvote		0	0	2,382,277,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
21111	Basic Salaries-Pensionable Posts	0	0	6,867,406,000
Total of Subvote		0	0	6,867,406,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
21111	Basic Salaries-Pensionable Posts	0	0	8,680,613,000
26312	Local Government - cash	0	0	564,456,000
Total of Subvote		0	0	9,245,069,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
21111	Basic Salaries-Pensionable Posts	0	0	1,313,389,927
26312	Local Government - cash	0	0	105,176,000
Total of Subvote		0	0	1,418,565,927
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	0	1,114,777,000
Total of Subvote		0	0	1,114,777,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
21111	Basic Salaries-Pensionable Posts	0	0	3,641,635,000
26312	Local Government - cash	0	0	149,572,000
Total of Subvote		0	0	3,791,207,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
21111	Basic Salaries-Pensionable Posts	0	0	3,462,181,000
Total of Subvote		0	0	3,462,181,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	94,159,000
Total of Subvote		0	0	94,159,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26322	Local Government - cash	0	0	14,504,663,000
Total of Subvote		0	0	14,504,663,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	16,340,021,284
26312	Local Government - cash	147,392,313,883	164,114,743,000	1,506,152,000
Total of Subvote		147,392,313,883	164,114,743,000	17,846,173,284
Total of Programme		147,392,313,883	164,114,743,000	180,925,859,211
Total of Vote		153,302,178,260	170,279,100,000	187,655,074,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Dodoma**

Two hundred twenty-nine billion two hundred twenty-one million five hundred seventy-seven thousand

(Shs.229,221,577,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	497,232,000	535,908,000	677,417,000
21112	Basic Salaries-Non Pensionable Posts	400,000	1,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	289,416,700	20,130,000	19,780,000
21121	Personal Allowances - In-Kind	18,000,000	38,370,000	40,770,000
22001	Office And General Supplies And Services	34,387,580	78,296,000	77,095,000
22002	Utilities Supplies And Services	65,529,595	38,400,000	57,600,000
22003	Fuel, Oils, Lubricants	23,806,656	30,100,000	37,198,000
22004	Medical Supplies & Services	1,500,000	500,000	0
22005	Military Supplies And Services	2,350,000	24,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	15,000,000	12,000,000	12,000,000
22007	Rental Expenses	500,000	810,000	0
22008	Training - Domestic	14,646,550	5,865,000	4,865,000
22010	Travel - In - Country	80,029,884	20,430,000	37,630,000
22012	Communication & Information	25,691,330	21,000,000	1,800,000
22014	Hospitality Supplies And Services	42,078,205	5,600,000	3,510,000
22017	Food Supplies and Services	0	0	351,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,037,843	26,300,000	48,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,000
22032	Other operating Expenses	655,110,720	1,000,000	1,000,000
26312	Local Government - cash	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	0
Total of Subvote		1,799,717,062	859,909,000	1,050,816,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	107,472,000	107,472,000	112,728,000
21113	Personnel Allowances - (Non-Discretionary)	6,729,949	9,120,000	16,070,000
21121	Personal Allowances - In-Kind	6,640,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,176,400	3,400,000	3,000,000
22010	Travel - In - Country	12,219,000	3,600,000	2,850,000
22011	Travel Out Of Country	0	800,000	0
Total of Subvote		138,237,349	137,472,000	147,728,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	11,400,000	17,790,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	3,840,000	800,000	3,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	1,925,700	550,000	1,620,000
22003	Fuel, Oils, Lubricants	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	2,926,000	8,600,000	800,000

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		21,091,700	28,740,000	31,628,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	42,720,000	77,340,000	80,136,000
21113	Personnel Allowances - (Non-Discretionary)	2,736,000	8,510,000	8,510,000
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office And General Supplies And Services	7,808,320	4,790,000	4,790,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	6,431,098	5,400,000	5,400,000
22012	Communication & Information	1,000,000	1,000,000	8,000,000
22014	Hospitality Supplies And Services	0	0	300,000
Total of Subvote		60,695,418	100,340,000	110,136,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	296,911,000	427,063,000	370,601,000
21113	Personnel Allowances - (Non-Discretionary)	1,130,600	3,470,000	27,140,000
21121	Personal Allowances - In-Kind	11,770,000	20,040,000	0
22001	Office And General Supplies And Services	6,789,632	10,800,000	2,500,000
22002	Utilities Supplies And Services	1,570,000	1,400,000	7,200,000
22003	Fuel, Oils, Lubricants	7,559,374	9,100,000	13,100,000
22005	Military Supplies And Services	1,100,000	1,200,000	2,400,000
22010	Travel - In - Country	11,580,000	6,000,000	12,000,000
22012	Communication & Information	0	100,000	120,000
22014	Hospitality Supplies And Services	100,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,833,944	7,500,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,500,000
22032	Other operating Expenses	0	390,000	540,000
Total of Subvote		349,344,551	487,063,000	460,601,000
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	135,312,000	224,148,000	162,261,000
21113	Personnel Allowances - (Non-Discretionary)	860,000	2,290,000	20,540,000
21121	Personal Allowances - In-Kind	10,700,000	13,840,000	0
22001	Office And General Supplies And Services	7,615,570	14,420,000	15,110,000
22002	Utilities Supplies And Services	1,899,286	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,068,196	7,100,000	13,100,000
22005	Military Supplies And Services	1,200,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	1,200,000
22007	Rental Expenses	0	100,000	500,000
22010	Travel - In - Country	10,055,000	9,000,000	12,000,000
22012	Communication & Information	0	1,050,000	1,050,000
22014	Hospitality Supplies And Services	200,000	800,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,627,742	6,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	300,000	3,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	0
Total of Subvote		187,537,793	284,148,000	252,261,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1007 DAS-KONGWA				
21111	Basic Salaries-Pensionable Posts	165,647,200	182,567,000	185,305,200
21113	Personnel Allowances - (Non-Discretionary)	2,710,000	5,600,000	20,840,000
21121	Personal Allowances - In-Kind	10,700,000	13,340,000	0
22001	Office And General Supplies And Services	10,602,650	13,692,000	23,404,000
22002	Utilities Supplies And Services	1,887,000	800,000	960,000
22003	Fuel, Oils, Lubricants	8,649,249	8,880,000	12,880,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	500,000
22007	Rental Expenses	0	300,000	3,500,000
22008	Training - Domestic	0	3,548,000	4,036,000
22010	Travel - In - Country	8,690,000	6,000,000	12,000,000
22012	Communication & Information	0	420,000	480,000
22014	Hospitality Supplies And Services	1,600,000	800,000	1,300,000
22019	Routine maintenance and repair of buildings	751,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,982,970	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	300,000	0
22032	Other operating Expenses	0	500,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	320,000	0
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		215,420,069	242,567,000	275,305,200
Subvote 1008 DAS-BAHI				
21111	Basic Salaries-Pensionable Posts	197,138,000	256,844,000	245,317,400
21113	Personnel Allowances - (Non-Discretionary)	340,000	3,850,000	32,390,000
21121	Personal Allowances - In-Kind	9,720,000	13,840,000	0
22001	Office And General Supplies And Services	4,149,828	10,350,000	7,290,000
22002	Utilities Supplies And Services	1,867,800	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	9,942,807	7,800,000	14,200,000
22005	Military Supplies And Services	1,049,715	540,000	2,400,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	16,520,000	6,200,000	12,000,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	0	1,500,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,095,000	6,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	0
Total of Subvote		244,823,150	311,844,000	328,117,400
Subvote 1009 DAS-CHAMWINO				
21111	Basic Salaries-Pensionable Posts	180,076,000	252,246,000	204,358,000
21113	Personnel Allowances - (Non-Discretionary)	1,236,000	2,256,000	26,540,000
21121	Personal Allowances - In-Kind	10,700,000	20,040,000	0
22001	Office And General Supplies And Services	6,729,857	11,344,000	10,144,000
22002	Utilities Supplies And Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	5,611,744	8,400,000	14,200,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	2,400,000
22007	Rental Expenses	0	100,000	2,500,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	11,750,000	5,400,000	12,000,000
22012	Communication & Information	0	660,000	660,000
22014	Hospitality Supplies And Services	0	700,000	1,956,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,086,739	6,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	400,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		223,590,339	312,246,000	294,358,000
Subvote 1010 DAS-DODOMA				
21111	Basic Salaries-Pensionable Posts	214,010,000	281,887,000	180,223,200
21113	Personnnel Allowances - (Non-Discretionary)	710,000	2,300,000	17,840,000
21121	Personal Allowances - In-Kind	10,700,000	12,840,000	0
22001	Office And General Supplies And Services	6,692,985	11,070,000	11,038,000
22002	Utilities Supplies And Services	2,000,000	900,000	1,500,000
22003	Fuel, Oils, Lubricants	6,697,759	5,200,000	14,200,000
22005	Military Supplies And Services	1,060,715	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	1,000,000
22007	Rental Expenses	0	50,000	50,000
22010	Travel - In - Country	7,010,285	4,000,000	12,000,000
22012	Communication & Information	0	624,000	24,000
22014	Hospitality Supplies And Services	730,000	750,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,898,919	7,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	648,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	250,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	216,000	0
Total of Subvote		254,510,663	328,887,000	252,223,200
Subvote 1011 DAS-CHEMBA				
21113	Personnnel Allowances - (Non-Discretionary)	1,661,000	2,360,000	29,040,000
21121	Personal Allowances - In-Kind	17,770,000	20,040,000	0
22001	Office And General Supplies And Services	7,252,056	10,220,000	10,220,000
22002	Utilities Supplies And Services	1,560,000	1,400,000	1,440,000
22003	Fuel, Oils, Lubricants	4,346,908	9,100,000	13,100,000
22005	Military Supplies And Services	1,156,000	1,800,000	2,400,000
22008	Training - Domestic	0	0	11,000,000
22010	Travel - In - Country	7,300,000	5,400,000	12,000,000
22012	Communication & Information	1,068,000	1,300,000	1,320,000
22014	Hospitality Supplies And Services	0	980,000	1,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,509,249	7,000,000	7,000,000
22032	Other operating Expenses	0	400,000	1,000,000
Total of Subvote		51,623,213	60,000,000	90,000,000
Subvote 1014 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	5,430,000	2,500,000	3,000,000
22001	Office And General Supplies And Services	300,000	1,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	500,000	1,000,000

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	494,000	6,000,000	0
22010	Travel - In - Country	900,000	2,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	0
Total of Subvote		7,624,000	13,000,000	10,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	6,600,000
22001	Office And General Supplies And Services	0	1,000,000	1,500,000
22008	Training - Domestic	6,973,000	7,000,000	0
22010	Travel - In - Country	2,000,000	500,000	6,000,000
22012	Communication & Information	0	1,500,000	5,900,000
22014	Hospitality Supplies And Services	1,827,000	1,000,000	0
Total of Subvote		10,800,000	14,600,000	20,000,000
Total of Programme		3,565,015,307	3,180,816,000	3,323,173,800
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	115,110,000	110,406,000	147,564,000
21113	Personnel Allowances - (Non-Discretionary)	7,350,000	21,120,000	18,100,000
21121	Personal Allowances - In-Kind	8,720,000	31,080,000	23,080,000
22001	Office And General Supplies And Services	6,997,203	14,300,000	16,770,000
22003	Fuel, Oils, Lubricants	4,670,000	5,400,000	6,650,000
22007	Rental Expenses	500,000	4,500,000	7,500,000
22008	Training - Domestic	1,800,000	6,000,000	5,000,000
22010	Travel - In - Country	45,647,600	30,000,000	42,000,000
22014	Hospitality Supplies And Services	0	2,600,000	5,900,000
Total of Subvote		190,794,803	225,406,000	272,564,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	188,413,000	303,738,000	299,196,000
21113	Personnel Allowances - (Non-Discretionary)	3,295,000	2,750,000	3,950,000
21121	Personal Allowances - In-Kind	8,720,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,107,500	6,200,000	7,200,000
22003	Fuel, Oils, Lubricants	5,181,740	9,670,000	9,670,000
22010	Travel - In - Country	15,547,000	14,300,000	26,100,000
Total of Subvote		222,264,240	349,738,000	359,196,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	193,404,000	245,124,000	281,176,000
21113	Personnel Allowances - (Non-Discretionary)	8,210,000	14,020,000	14,660,000
21121	Personal Allowances - In-Kind	3,740,000	15,180,000	13,080,000
22001	Office And General Supplies And Services	3,830,000	4,540,000	3,740,000
22003	Fuel, Oils, Lubricants	0	5,960,000	5,960,000
22007	Rental Expenses	0	900,000	900,000
22010	Travel - In - Country	10,013,000	14,400,000	18,760,000
22014	Hospitality Supplies And Services	0	0	2,100,000
22032	Other operating Expenses	0	0	800,000
Total of Subvote		219,197,000	300,124,000	341,176,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	192,732,000	260,172,000	198,276,000
21113	Personnel Allowances - (Non-Discretionary)	2,800,000	10,700,000	10,290,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,520,000	400,000	1,010,000
22003	Fuel, Oils, Lubricants	400,000	2,720,000	5,000,000
22007	Rental Expenses	5,400,000	0	0
22010	Travel - In - Country	1,500,000	1,200,000	9,000,000
22014	Hospitality Supplies And Services	0	0	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000
27210	Social Assistance Benefits In-cash	400,000	900,000	0
28130	Property expense for investment income disbursements	0	1,000,000	0
Total of Subvote		205,752,000	290,172,000	238,276,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	55,800,000	83,640,000	71,376,000
21113	Personnel Allowances - (Non-Discretionary)	1,195,000	5,220,000	8,100,000
21121	Personal Allowances - In-Kind	8,720,000	13,080,000	17,580,000
22001	Office And General Supplies And Services	377,500	1,600,000	1,920,000
22003	Fuel, Oils, Lubricants	910,000	0	3,000,000
22007	Rental Expenses	0	200,000	200,000
22010	Travel - In - Country	8,710,000	6,300,000	7,700,000
22014	Hospitality Supplies And Services	0	1,100,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	730,000	1,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	2,000,000
Total of Subvote		76,442,500	118,640,000	116,376,000
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	2,630,000	5,280,000	5,280,000
21121	Personal Allowances - In-Kind	7,060,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	126,218,023	182,692,000	183,692,000
22003	Fuel, Oils, Lubricants	6,580,400	5,200,000	4,200,000
22010	Travel - In - Country	23,265,400	12,440,000	12,440,000
22013	Educational Materials, Services And Supplies	115,262,000	159,447,000	159,447,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,257,060	8,000,000	3,000,000
Total of Subvote		289,272,882	386,139,000	381,139,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	1,860,000	1,860,000	1,860,000
21121	Personal Allowances - In-Kind	8,430,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,997,250	2,290,000	2,290,000
22003	Fuel, Oils, Lubricants	400,000	800,000	800,000
22008	Training - Domestic	0	3,755,000	3,755,000
22010	Travel - In - Country	9,160,000	8,375,000	8,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	403,705	0	0
Total of Subvote		24,750,955	30,660,000	30,660,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		1,228,474,380	1,700,879,000	1,739,387,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	6,386,765,800	6,409,137,000	6,198,614,000
21113	Personnel Allowances - (Non-Discretionary)	118,956,400	196,900,000	0
22001	Office And General Supplies And Services	55,516,023	17,916,000	0
22002	Utilities Supplies And Services	150,000,000	72,000,000	0
22003	Fuel, Oils, Lubricants	400,000	400,000	0
22004	Medical Supplies & Services	0	21,375,000	0
22007	Rental Expenses	6,000,000	0	0
22008	Training - Domestic	5,655,400	2,000,000	0
22010	Travel - In - Country	21,412,500	1,000,000	0
22012	Communication & Information	1,635,312	2,004,000	0
22014	Hospitality Supplies And Services	2,500,000	0	0
22017	Food Supplies and Services	0	0	0
22032	Other operating Expenses	1,000,000	800,000	0
Total of Subvote		6,749,841,435	6,723,532,000	6,198,614,000
Total of Programme		6,749,841,435	6,723,532,000	6,198,614,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	68,839,514,000
26314	Local Government - in kind	0	0	0
26322	Local Government - cash	0	0	3,667,704,000
Total of Subvote		0	0	72,507,218,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	45,733,543,000
26324	Local Government - in kind	0	0	0
Total of Subvote		0	0	45,733,543,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	13,537,750,000
26314	Local Government - in kind	0	0	0
Total of Subvote		0	0	13,537,750,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	0

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26314	Local Government - in kind	0	0	0
26322	Local Government - cash	0	0	3,352,234,000
Total of Subvote		0	0	3,352,234,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	8,400,179,000
26314	Local Government - in kind	0	0	0
Total of Subvote		0	0	8,400,179,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	12,197,017,000
Total of Subvote		0	0	12,197,017,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,308,873,000
Total of Subvote		0	0	1,308,873,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	1,493,930,000
Total of Subvote		0	0	1,493,930,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	314,000
26314	Local Government - in kind	0	0	0
Total of Subvote		0	0	314,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
21111	Basic Salaries-Pensionable Posts	0	0	0
Total of Subvote		0	0	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	4,243,816,000
26314	Local Government - in kind	0	0	0
Total of Subvote		0	0	4,243,816,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	4,407,158,200
Total of Subvote		0	0	4,407,158,200
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	195,000,000

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26314	Local Government - in kind	0	0	0
Total of Subvote		0	0	195,000,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	33,667,704,000
Total of Subvote		0	0	33,667,704,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	171,870,164,426	196,134,610,000	16,915,666,000
26314	Local Government - in kind	0	0	0
Total of Subvote		171,870,164,426	196,134,610,000	16,915,666,000
Total of Programme		171,870,164,426	196,134,610,000	217,960,402,200
Total of Vote		183,413,495,548	207,739,837,000	229,221,577,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Iringa**

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

(Shs.151,096,367,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	619,485,999	576,793,000	554,172,000
21113	Personnel Allowances - (Non-Discretionary)	273,580,208	17,900,000	25,990,000
21121	Personal Allowances - In-Kind	27,905,800	85,760,000	79,760,000
22001	Office And General Supplies And Services	50,981,518	52,200,000	66,009,000
22002	Utilities Supplies And Services	22,911,384	21,600,000	36,000,000
22003	Fuel, Oils, Lubricants	2,000,000	12,136,000	20,000,000
22005	Military Supplies And Services	5,560,000	6,000,000	8,400,000
22007	Rental Expenses	400,000	400,000	400,000
22008	Training - Domestic	16,315,000	3,377,000	8,500,000
22009	Training - Foreign	0	1,000,000	377,000
22010	Travel - In - Country	14,825,000	5,100,000	17,520,000
22012	Communication & Information	10,610,485	8,300,000	5,400,000
22014	Hospitality Supplies And Services	10,849,840	9,000,000	11,500,000
22019	Routine maintenance and repair of buildings	4,382,942	4,000,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,338,934	10,000,000	25,500,000
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	555,000	1,100,000	2,100,000
22032	Other operating Expenses	162,394,847	4,500,000	1,000,000
31121	Transportation Equipment	0	0	4,200,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	1,000,000	15,500,000
Total of Subvote		1,240,396,957	821,166,000	887,028,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	127,032,000	136,800,000	119,544,000
21113	Personnel Allowances - (Non-Discretionary)	11,940,100	9,688,000	13,617,000
21121	Personal Allowances - In-Kind	12,100,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,757,730	2,140,000	2,360,000
22003	Fuel, Oils, Lubricants	856,000	1,522,000	522,000
22008	Training - Domestic	450,000	3,800,000	3,841,000
22010	Travel - In - Country	8,020,665	9,400,000	9,885,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,461,064	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	2,064,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,464,000	2,000,000
Total of Subvote		165,617,559	181,994,000	166,913,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	11,400,000	67,980,000	64,728,000
21113	Personnel Allowances - (Non-Discretionary)	5,710,107	6,400,000	10,100,000
21121	Personal Allowances - In-Kind	2,180,000	6,540,000	13,080,000
22001	Office And General Supplies And Services	796,560	2,000,000	1,650,000
22003	Fuel, Oils, Lubricants	723,280	1,000,000	1,000,000
22008	Training - Domestic	450,000	700,000	0
22010	Travel - In - Country	4,581,846	5,759,000	4,000,000
22014	Hospitality Supplies And Services	0	300,000	1,845,000
22032	Other operating Expenses	70,288,337	1,000,000	0
Total of Subvote		96,130,129	91,679,000	96,403,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	28,260,000	45,900,000	53,484,000
21113	Personnel Allowances - (Non-Discretionary)	8,710,934	8,301,000	11,390,000
22001	Office And General Supplies And Services	3,322,978	3,691,000	3,442,000
22008	Training - Domestic	0	0	10,100,000
22010	Travel - In - Country	2,531,000	5,680,000	8,300,000
22012	Communication & Information	1,504,000	2,000,000	300,000
22014	Hospitality Supplies And Services	191,104	420,000	1,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,500,000
Total of Subvote		44,520,016	67,992,000	89,576,000
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	227,371,000	320,251,000	263,851,000
21113	Personnel Allowances - (Non-Discretionary)	6,801,280	7,120,000	13,480,000
21121	Personal Allowances - In-Kind	10,700,000	19,652,600	20,040,000
22001	Office And General Supplies And Services	4,680,000	4,350,000	13,953,400
22002	Utilities Supplies And Services	3,785,397	3,324,000	4,200,000
22003	Fuel, Oils, Lubricants	1,576,000	7,792,400	8,146,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	200,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	9,575,000	8,300,000	14,700,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	2,033,485	3,205,000	7,200,000
22019	Routine maintenance and repair of buildings	0	0	1,020,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,645,824	10,080,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	1,620,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	200,000	0
22032	Other operating Expenses	300,000	601,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,520,000
Total of Subvote		276,467,986	385,776,000	362,131,000
Subvote 1007 DAS-MUFINDI				
21111	Basic Salaries-Pensionable Posts	178,474,000	240,006,000	247,183,000
21113	Personnel Allowances - (Non-Discretionary)	3,677,103	4,150,000	10,350,000
21121	Personal Allowances - In-Kind	16,605,709	30,040,000	20,040,000
22001	Office And General Supplies And Services	2,159,497	3,145,000	15,135,000
22002	Utilities Supplies And Services	780,000	1,080,000	1,080,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,398,886	8,100,000	14,900,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	9,674,001	6,550,000	14,100,000
22012	Communication & Information	0	560,000	480,000
22014	Hospitality Supplies And Services	1,761,600	2,400,000	1,990,000
22019	Routine maintenance and repair of buildings	0	0	905,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,999,130	9,500,000	13,200,000
31121	Transportation Equipment	0	0	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		225,529,926	305,531,000	345,463,000
Subvote 1010 DAS-KILOLO				
21111	Basic Salaries-Pensionable Posts	183,318,999	202,125,000	205,416,000
21113	Personnnel Allowances - (Non-Discretionary)	6,384,000	5,400,000	9,100,000
21121	Personal Allowances - In-Kind	18,010,000	25,708,000	20,040,000
22001	Office And General Supplies And Services	688,318	1,300,000	10,276,000
22002	Utilities Supplies And Services	830,000	1,422,000	1,348,000
22003	Fuel, Oils, Lubricants	36,029	7,360,000	9,138,000
22008	Training - Domestic	0	0	800,000
22010	Travel - In - Country	6,700,000	7,740,000	10,000,000
22011	Travel Out Of Country	1,100,000	0	0
22014	Hospitality Supplies And Services	610,000	1,855,000	1,955,000
22019	Routine maintenance and repair of buildings	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	4,527,000	11,429,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	100,000	0
22032	Other operating Expenses	0	100,000	7,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		220,677,346	257,637,000	288,702,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	3,300,000
21121	Personal Allowances - In-Kind	8,360,000	0	0
22001	Office And General Supplies And Services	70,000	700,000	789,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	0	849,000	798,000
22010	Travel - In - Country	1,697,526	2,700,000	3,400,000
22014	Hospitality Supplies And Services	0	900,000	900,000
Total of Subvote		10,127,526	48,749,000	51,287,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	6,443,220	9,900,000	12,300,000
22001	Office And General Supplies And Services	959,300	5,436,000	6,281,000
22003	Fuel, Oils, Lubricants	0	300,000	300,000
22008	Training - Domestic	3,500,000	0	0
22010	Travel - In - Country	4,060,000	4,500,000	3,000,000
22012	Communication & Information	0	4,815,000	4,520,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		14,962,520	26,951,000	28,401,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		2,294,429,965	2,187,475,000	2,315,904,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	117,816,000	214,656,000	222,444,000
21113	Personnel Allowances - (Non-Discretionary)	10,602,893	12,018,000	18,400,000
21121	Personal Allowances - In-Kind	11,500,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,244,777	5,750,000	11,286,000
22002	Utilities Supplies And Services	0	0	1,360,000
22003	Fuel, Oils, Lubricants	4,189	3,000,000	3,500,000
22007	Rental Expenses	600,000	600,000	651,000
22010	Travel - In - Country	1,857,200	20,200,000	11,500,000
22012	Communication & Information	1,576,877	600,000	0
22014	Hospitality Supplies And Services	7,200,000	7,200,000	7,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,978,186	4,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,509,000
31122	Machinery and Equipment Other than Transport Equipment	0	300,000	0
Total of Subvote		162,380,122	282,404,000	297,080,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	176,280,000	215,280,000	213,204,000
21113	Personnel Allowances - (Non-Discretionary)	4,375,600	8,800,000	14,350,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,650,000	6,612,000	2,901,000
22002	Utilities Supplies And Services	0	0	1,080,000
22003	Fuel, Oils, Lubricants	677,088	5,526,000	4,788,000
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	12,965,000	13,700,000	10,700,000
22012	Communication & Information	461,000	1,080,000	0
22014	Hospitality Supplies And Services	600,000	2,050,000	4,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,808,759	6,000,000	6,000,000
Total of Subvote		210,207,447	265,328,000	269,053,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	91,079,654	256,454,000	295,810,000
21113	Personnel Allowances - (Non-Discretionary)	3,540,000	6,280,000	9,940,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,284,510	1,800,000	2,026,000
22003	Fuel, Oils, Lubricants	3,617,512	4,684,000	5,582,000
22007	Rental Expenses	0	600,000	0
22010	Travel - In - Country	3,790,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	2,192,000	2,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,496,830	2,500,000	2,582,000
Total of Subvote		119,810,506	292,648,000	334,020,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	180,120,000	233,760,000	176,976,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	7,000,000	4,500,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,800,000	0	617,000
22003	Fuel, Oils, Lubricants	2,903,819	4,734,000	4,730,000
22007	Rental Expenses	0	0	800,000
22010	Travel - In - Country	4,201	2,800,000	5,800,000
22014	Hospitality Supplies And Services	0	3,000,000	2,505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,713,934	0	5,500,000
28130	Property expense for investment income disbursements	3,421,000	4,434,000	3,434,000
Total of Subvote		206,862,954	268,808,000	217,942,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	109,440,000	81,648,000
21113	Personnel Allowances - (Non-Discretionary)	6,830,427	9,710,000	16,320,000
21121	Personal Allowances - In-Kind	11,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,452,200	2,650,000	2,150,000
22003	Fuel, Oils, Lubricants	1,821,950	2,322,000	4,200,000
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	6,040,000	5,650,000	3,100,000
22012	Communication & Information	1,513,858	1,400,000	2,400,000
22014	Hospitality Supplies And Services	600,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,254,070	6,830,000	5,830,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	800,000
Total of Subvote		30,672,505	153,382,000	131,028,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	106,152,000	108,972,000
21113	Personnel Allowances - (Non-Discretionary)	8,240,000	6,320,000	6,391,000
21121	Personal Allowances - In-Kind	9,170,000	13,780,000	13,080,000
22001	Office And General Supplies And Services	2,360,604	103,984,000	104,512,000
22003	Fuel, Oils, Lubricants	3,074,241	4,100,000	8,505,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	980,000
22010	Travel - In - Country	13,112,896	9,200,000	7,300,000
22012	Communication & Information	1,000,000	1,000,000	300,000
22013	Educational Materials, Services And Supplies	208,852,800	141,116,000	141,116,000
22014	Hospitality Supplies And Services	3,994,100	1,350,000	2,175,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	3,037,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,342,745	350,000	0
22032	Other operating Expenses	0	0	625,000
Total of Subvote		263,947,386	391,389,000	400,756,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	240,000	2,065,000	3,745,000
21121	Personal Allowances - In-Kind	10,640,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	600,000	2,614,000
22003	Fuel, Oils, Lubricants	765,141	3,012,000	2,132,000
22010	Travel - In - Country	1,951,000	1,200,000	1,000,000
22014	Hospitality Supplies And Services	360,405	1,200,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,551,243	4,000,000	6,400,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		18,507,789	25,157,000	29,871,000
Total of Programme		1,012,388,709	1,679,116,000	1,679,750,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	5,702,445,999	5,688,041,000	5,235,705,000
21113	Personnel Allowances - (Non-Discretionary)	194,966,892	247,460,000	0
21121	Personal Allowances - In-Kind	11,880,000	19,880,000	0
22001	Office And General Supplies And Services	10,000,000	8,300,000	0
22002	Utilities Supplies And Services	55,164,398	50,000,000	0
22003	Fuel, Oils, Lubricants	2,000,000	2,910,000	0
22004	Medical Supplies & Services	10,254,000	14,300,000	0
22007	Rental Expenses	0	8,000,000	0
22008	Training - Domestic	4,996,000	5,300,000	0
22009	Training - Foreign	0	200,000	0
22010	Travel - In - Country	13,800,000	5,000,000	0
22012	Communication & Information	13,000,000	4,000,000	0
22014	Hospitality Supplies And Services	0	3,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	25,500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	750,000	0
22030	Other Supplies and Services (not elsewhere classified)	940,000	3,000,000	0
22032	Other operating Expenses	2,000,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		6,022,447,288	6,088,041,000	5,235,705,000
Total of Programme		6,022,447,288	6,088,041,000	5,235,705,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	0	53,177,818,000
Total of Subvote		0	0	53,177,818,000

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Local Government - cash	0	0	39,022,337,000
Total of Subvote		0	0	39,022,337,000

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Local Government - cash	0	0	2,824,687,000
Total of Subvote		0	0	2,824,687,000

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Local Government - cash	0	0	2,281,745,000
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Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	2,281,745,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	6,939,730,000
Total of Subvote		0	0	6,939,730,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	7,027,888,000
Total of Subvote		0	0	7,027,888,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,061,180,000
Total of Subvote		0	0	1,061,180,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	590,144,000
Total of Subvote		0	0	590,144,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	3,231,876,000
Total of Subvote		0	0	3,231,876,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,701,222,000
Total of Subvote		0	0	1,701,222,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	127,024,023,263	142,932,140,000	24,006,381,000
Total of Subvote		127,024,023,263	142,932,140,000	24,006,381,000
Total of Programme		127,024,023,263	142,932,140,000	141,865,008,000
Total of Vote		136,353,289,224	152,886,772,000	151,096,367,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Kigoma**

One hundred fifty-seven billion five hundred sixty-seven million four hundred seventy-five thousand

(Shs.157,567,475,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	691,081,000	589,822,000	592,956,000
21112	Basic Salaries-Non Pensionable Posts	12,459,985	8,640,000	0
21113	Personnel Allowances - (Non-Discretionary)	348,465,820	39,140,000	66,720,000
21121	Personal Allowances - In-Kind	53,800,000	22,560,000	60,560,000
22001	Office And General Supplies And Services	5,257,088	7,015,000	7,134,600
22002	Utilities Supplies And Services	32,039,118	28,200,000	28,200,000
22003	Fuel, Oils, Lubricants	20,088,323	48,400,000	63,638,400
22004	Medical Supplies & Services	200,000	1,800,000	1,800,000
22005	Military Supplies And Services	2,016,240	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22008	Training - Domestic	27,706,000	9,380,000	8,970,000
22010	Travel - In - Country	66,713,280	72,470,000	83,470,000
22011	Travel Out Of Country	0	0	2,646,000
22012	Communication & Information	7,501,208	9,500,000	9,500,000
22014	Hospitality Supplies And Services	6,862,108	8,546,000	25,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	35,200,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	2,400,000	2,000,000	0
22032	Other operating Expenses	186,332,030	32,800,000	41,400,000
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,200,000	14,350,000
Total of Subvote		1,502,922,199	949,473,000	1,298,945,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,320,000	1,500,000	4,380,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,040,700	4,140,000	5,320,000
22002	Utilities Supplies And Services	490,000	0	0
22003	Fuel, Oils, Lubricants	1,268,500	0	0
22008	Training - Domestic	554,000	1,760,000	3,200,000
22010	Travel - In - Country	1,810,000	2,380,000	7,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	992,000	0	0

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	580,000	0
Total of Subvote		8,475,200	16,240,000	26,240,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	24,255,000	37,824,000	32,154,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	430,000	800,000
21121	Personal Allowances - In-Kind	92,000	0	0
22001	Office And General Supplies And Services	990,000	600,000	136,000
22003	Fuel, Oils, Lubricants	0	110,000	144,000
22010	Travel - In - Country	380,000	2,990,000	6,700,000
22014	Hospitality Supplies And Services	0	170,000	220,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	700,000	2,000,000
Total of Subvote		26,717,000	42,824,000	42,154,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	225,000	1,150,000	1,298,000
22001	Office And General Supplies And Services	1,656,000	1,440,000	2,126,000
22003	Fuel, Oils, Lubricants	0	110,000	96,000
22008	Training - Domestic	0	1,650,000	1,100,000
22010	Travel - In - Country	861,000	2,330,000	3,880,000
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	0	320,000	400,000
22031	Expenses on Professional fees and charges	0	0	1,100,000
Total of Subvote		3,742,000	7,000,000	10,000,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	206,726,000	358,307,000	339,869,000
21112	Basic Salaries-Non Pensionable Posts	180,000	200,000	0
21113	Personnel Allowances - (Non-Discretionary)	595,500	650,000	3,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	900,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,283,575	1,070,400	4,336,000
22002	Utilities Supplies And Services	6,033,400	1,000,000	3,600,000
22003	Fuel, Oils, Lubricants	3,160,040	3,999,600	22,056,000
22005	Military Supplies And Services	1,143,000	400,000	1,800,000
22007	Rental Expenses	0	100,000	0
22010	Travel - In - Country	1,963,780	3,250,000	18,980,000
22011	Travel Out Of Country	158,000	0	0
22012	Communication & Information	1,070,000	180,000	100,000
22014	Hospitality Supplies And Services	715,400	610,000	1,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,847,925	2,100,000	16,500,000
22032	Other operating Expenses	0	100,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	100,000	200,000
Total of Subvote		225,776,620	384,907,000	429,091,000
Subvote 1006 DAS-KASULU				
21111	Basic Salaries-Pensionable Posts	275,086,700	234,219,000	200,235,000
21112	Basic Salaries-Non Pensionable Posts	0	150,000	0

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	180,000	826,000	9,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	3,685,000	13,040,000	12,840,000
22001	Office And General Supplies And Services	422,300	1,000,000	3,000,000
22002	Utilities Supplies And Services	2,990,000	600,000	600,000
22003	Fuel, Oils, Lubricants	5,356,090	3,784,000	20,016,000
22005	Military Supplies And Services	1,467,000	500,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	40,000	0
22007	Rental Expenses	0	100,000	0
22010	Travel - In - Country	6,947,175	4,240,000	18,600,000
22012	Communication & Information	0	360,000	220,000
22014	Hospitality Supplies And Services	0	1,110,000	2,511,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,150,000	15,000,000
22032	Other operating Expenses	0	300,000	100,000
Total of Subvote		296,134,265	262,419,000	285,222,000
Subvote 1007 DAS-KIBONDO				
21111	Basic Salaries-Pensionable Posts	231,388,600	265,042,000	239,853,000
21112	Basic Salaries-Non Pensionable Posts	600,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,480,000	600,000	4,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	800,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,867,700	970,000	4,186,000
22002	Utilities Supplies And Services	3,250,000	400,000	1,200,000
22003	Fuel, Oils, Lubricants	1,589,000	3,520,000	18,216,000
22005	Military Supplies And Services	100,000	550,000	1,800,000
22010	Travel - In - Country	3,830,000	5,100,000	21,300,000
22011	Travel Out Of Country	200,000	350,000	0
22012	Communication & Information	510,000	680,000	80,000
22014	Hospitality Supplies And Services	165,000	1,090,000	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,952,180	3,300,000	20,000,000
Total of Subvote		249,732,480	294,442,000	327,765,000
Subvote 1008 DAS-KAKONKO				
21112	Basic Salaries-Non Pensionable Posts	0	300,000	0
21113	Personnel Allowances - (Non-Discretionary)	450,000	280,000	3,000,000
21121	Personal Allowances - In-Kind	2,900,000	12,100,000	26,440,000
22001	Office And General Supplies And Services	879,000	1,050,000	2,420,000
22002	Utilities Supplies And Services	2,900,000	400,000	600,000
22003	Fuel, Oils, Lubricants	2,302,200	4,620,000	14,839,200
22005	Military Supplies And Services	0	360,000	1,800,000
22008	Training - Domestic	0	1,440,000	1,502,800
22010	Travel - In - Country	4,640,000	3,600,000	19,800,000
22011	Travel Out Of Country	30,000	140,000	0
22012	Communication & Information	0	190,000	160,000
22014	Hospitality Supplies And Services	270,000	1,920,000	2,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,951,609	3,000,000	15,000,000
Total of Subvote		20,322,809	29,400,000	87,912,000
Subvote 1009 DAS-BUHIGWE				
21113	Personnel Allowances - (Non-Discretionary)	3,640,000	1,176,000	6,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	3,629,080	14,240,000	24,040,000
22001	Office And General Supplies And Services	0	930,000	4,545,000
22002	Utilities Supplies And Services	2,940,000	180,000	840,000
22003	Fuel, Oils, Lubricants	3,150,920	3,344,000	15,552,000
22005	Military Supplies And Services	80,000	600,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	40,000	0
22007	Rental Expenses	0	50,000	0
22010	Travel - In - Country	4,900,000	4,640,000	19,380,000
22012	Communication & Information	0	40,000	60,000
22014	Hospitality Supplies And Services	0	880,000	2,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	6,000,000
22032	Other operating Expenses	0	200,000	1,000,000
31113	Other Structures	0	80,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	300,000	2,000,000
Total of Subvote		18,340,000	28,200,000	84,987,000
Subvote 1010 DAS-UVINZA				
21112	Basic Salaries-Non Pensionable Posts	60,000	120,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,680,000	842,000	5,181,000
21121	Personal Allowances - In-Kind	3,330,000	12,840,000	22,440,000
22001	Office And General Supplies And Services	500,000	1,570,000	3,400,000
22002	Utilities Supplies And Services	3,150,000	480,000	480,000
22003	Fuel, Oils, Lubricants	3,190,000	2,838,000	17,976,000
22005	Military Supplies And Services	620,000	600,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	50,000	0
22010	Travel - In - Country	3,720,000	5,150,000	14,500,000
22012	Communication & Information	80,000	60,000	60,000
22014	Hospitality Supplies And Services	0	1,250,000	2,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	140,000	2,000,000	15,000,000
22032	Other operating Expenses	0	200,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	200,000	1,000,000
Total of Subvote		16,470,000	28,200,000	84,987,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	760,000	2,300,000
22001	Office And General Supplies And Services	0	230,000	1,208,000
22003	Fuel, Oils, Lubricants	0	330,000	372,000
22008	Training - Domestic	125,000	350,000	0
22010	Travel - In - Country	890,000	2,280,000	11,020,000
22014	Hospitality Supplies And Services	0	50,000	100,000
Total of Subvote		1,015,000	4,000,000	15,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	30,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	400,000	940,000
22001	Office And General Supplies And Services	10,000	1,000,000	3,500,000
22003	Fuel, Oils, Lubricants	560,000	115,000	108,000
22008	Training - Domestic	668,400	600,000	0
22010	Travel - In - Country	1,580,000	1,280,000	4,380,000
22012	Communication & Information	0	1,220,000	2,600,000
22014	Hospitality Supplies And Services	0	30,000	30,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,055,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	300,000	3,442,000
Total of Subvote		2,818,400	6,000,000	45,000,000
Total of Programme		2,372,465,973	2,053,105,000	2,737,303,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	77,834,139	121,590,000	109,404,000
21113	Personnel Allowances - (Non-Discretionary)	12,100,000	1,812,000	5,920,000
21121	Personal Allowances - In-Kind	4,080,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	5,550,000	5,429,000	4,067,000
22003	Fuel, Oils, Lubricants	6,630,064	4,994,000	6,168,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	4,300,000
22010	Travel - In - Country	27,510,664	25,680,000	29,750,000
22012	Communication & Information	1,180,000	0	800,000
22014	Hospitality Supplies And Services	5,923,500	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	813,000	2,000,000	3,400,000
22032	Other operating Expenses	0	0	300,000
28130	Property expense for investment income disbursements	118,000	300,000	0
Total of Subvote		141,739,367	178,485,000	173,589,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	131,844,000	191,358,000	126,690,000
21113	Personnel Allowances - (Non-Discretionary)	12,390,000	1,000,000	8,300,000
21121	Personal Allowances - In-Kind	3,550,000	2,940,000	5,880,000
22001	Office And General Supplies And Services	814,052	600,000	2,000,000
22002	Utilities Supplies And Services	1,100,000	0	0
22003	Fuel, Oils, Lubricants	0	5,170,000	8,280,000
22007	Rental Expenses	0	200,000	1,400,000
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	2,887,400	11,400,000	18,360,000
22011	Travel Out Of Country	0	490,000	0
22012	Communication & Information	1,070,000	0	0
22014	Hospitality Supplies And Services	375,000	1,000,000	1,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,000,000
Total of Subvote		154,030,452	218,858,000	177,190,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	11,400,000	93,750,000	123,270,000
21113	Personnel Allowances - (Non-Discretionary)	5,522,000	2,550,000	6,100,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	6,178,100	2,040,000	5,260,000
22002	Utilities Supplies And Services	1,386,000	0	0
22003	Fuel, Oils, Lubricants	6,398,764	2,420,000	2,772,000
22007	Rental Expenses	0	800,000	1,600,000
22008	Training - Domestic	1,600,000	1,100,000	740,000
22010	Travel - In - Country	14,165,000	7,600,000	14,140,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	810,000	0	0
22013	Educational Materials, Services And Supplies	0	1,500,000	0
22014	Hospitality Supplies And Services	791,920	1,110,000	1,110,000
22019	Routine maintenance and repair of buildings	0	0	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,918,200	2,300,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	500,000
31113	Other Structures	6,290,200	6,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	420,000	2,200,000	3,898,000
Total of Subvote		56,880,184	129,250,000	178,270,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	182,234,000	139,308,000
21113	Personnel Allowances - (Non-Discretionary)	2,513,000	610,000	6,000,000
21121	Personal Allowances - In-Kind	0	5,880,000	6,480,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	0	110,000	7,200,000
22010	Travel - In - Country	0	1,500,000	6,000,000
22012	Communication & Information	0	100,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	1,120,000
Total of Subvote		2,513,000	191,034,000	166,108,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	51,150,000	72,960,000	74,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,400,000	3,450,000	5,442,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,160,000	2,900,000	2,916,000
22002	Utilities Supplies And Services	2,210,000	0	0
22003	Fuel, Oils, Lubricants	2,440,000	2,440,000	2,832,000
22008	Training - Domestic	0	1,700,000	5,600,000
22010	Travel - In - Country	3,195,719	13,830,000	17,530,000
22011	Travel Out Of Country	665,221	0	0
22012	Communication & Information	980,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,970,300	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,660,000	0	0
Total of Subvote		72,831,240	103,160,000	114,600,000
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	700,000	14,640,000
21121	Personal Allowances - In-Kind	6,420,000	3,120,000	5,880,000
22001	Office And General Supplies And Services	1,026,221	147,321,000	3,300,000
22003	Fuel, Oils, Lubricants	0	18,470,000	18,364,800
22010	Travel - In - Country	11,030,000	8,800,000	10,840,000
22011	Travel Out Of Country	0	2,500,000	0
22013	Educational Materials, Services And Supplies	301,079,009	156,000,000	160,591,000
22014	Hospitality Supplies And Services	800,000	4,480,000	4,480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
26323	Extra-budgetary accounts and funds -in kind	0	1,000,000	0
28211	Current transfers not elsewhere classified	0	0	805,200

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	0
Total of Subvote		320,355,230	346,791,000	221,301,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	0	300,000	2,000,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	948,000	2,820,000
22003	Fuel, Oils, Lubricants	0	572,000	2,400,000
22010	Travel - In - Country	1,370,000	1,800,000	6,900,000
22012	Communication & Information	980,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	500,000	0
Total of Subvote		3,350,000	10,000,000	20,000,000
Total of Programme		751,699,474	1,177,578,000	1,051,058,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,622,601,161	2,833,382,000	2,768,170,000
21113	Personnel Allowances - (Non-Discretionary)	100,688,550	158,080,000	0
22001	Office And General Supplies And Services	28,340,616	3,284,000	0
22002	Utilities Supplies And Services	112,308,600	96,000,000	0
22003	Fuel, Oils, Lubricants	4,572,000	3,421,000	0
22004	Medical Supplies & Services	32,029,675	12,800,000	0
22007	Rental Expenses	7,105,012	7,125,000	0
22008	Training - Domestic	8,919,750	8,000,000	0
22010	Travel - In - Country	13,499,000	19,800,000	0
22012	Communication & Information	459,297	1,500,000	0
22014	Hospitality Supplies And Services	400,000	390,000	0
22030	Other Supplies and Services (not elsewhere classified)	5,985,000	0	0
22032	Other operating Expenses	44,566,360	43,600,000	0
Total of Subvote		2,981,475,020	3,187,382,000	2,768,170,000
Total of Programme		2,981,475,020	3,187,382,000	2,768,170,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	71,336,405,505
26322	Local Government - cash	0	0	3,157,046,000
Total of Subvote		0	0	74,493,451,505
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	26,258,446,233
26322	Local Government - cash	0	0	1,951,529,000
Total of Subvote		0	0	28,209,975,233
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26312	Local Government - cash	0	0	2,961,996,000
Total of Subvote		0	0	2,961,996,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	2,445,172,275
Total of Subvote		0	0	2,445,172,275
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	6,719,620,013
Total of Subvote		0	0	6,719,620,013
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	8,710,380,381
Total of Subvote		0	0	8,710,380,381
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,367,539,929
26322	Local Government - cash	0	0	98,971,000
Total of Subvote		0	0	1,466,510,929
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	927,022,334
Total of Subvote		0	0	927,022,334
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	0	1,414,203,939
Total of Subvote		0	0	1,414,203,939
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	0	1,407,654,173
26322	Local Government - cash	0	0	47,820,000
Total of Subvote		0	0	1,455,474,173
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	127,839,168,895	153,262,823,000	22,207,137,218
Total of Subvote		127,839,168,895	153,262,823,000	22,207,137,218
Total of Programme		127,839,168,895	153,262,823,000	151,010,944,000
Total of Vote		133,944,809,363	159,680,888,000	157,567,475,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Kilimanjaro**

Two hundred thirty-two billion one hundred twenty-six million six hundred seventy-five thousand

(Shs.232,126,675,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	578,412,000	707,412,000	730,631,000
21112	Basic Salaries-Non Pensionable Posts	12,846,500	12,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	623,593,402	31,770,000	45,346,000
21114	Personnel Allowances - (Discretionary)- Optional	7,300,000	0	0
21121	Personal Allowances - In-Kind	19,800,000	16,800,000	27,000,000
22001	Office And General Supplies And Services	16,465,488	26,465,000	40,324,000
22002	Utilities Supplies And Services	36,850,000	25,200,000	27,000,000
22003	Fuel, Oils, Lubricants	71,791,800	50,558,000	67,960,000
22005	Military Supplies And Services	1,595,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	150,000	9,900,000	9,900,000
22008	Training - Domestic	3,342,000	9,000,000	11,000,000
22010	Travel - In - Country	151,015,028	34,395,000	29,033,000
22011	Travel Out Of Country	532,000	0	0
22012	Communication & Information	64,129,012	13,200,000	800,000
22014	Hospitality Supplies And Services	22,499,072	16,952,000	17,300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	400,000
22017	Food Supplies and Services	0	0	1,214,000
22019	Routine maintenance and repair of buildings	8,129,100	11,500,000	53,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,435,100	28,500,000	43,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,414,200	4,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	372,126,123	12,447,000	4,000,000
27210	Social Assistance Benefits In-cash	0	0	10,000,000
31121	Transportation Equipment	289,037,328	1,000,000	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,999,940	5,000,000	21,900,000
Total of Subvote		2,314,463,093	1,037,099,000	1,198,383,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	96,331,000	113,652,000	117,468,000
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	3,000,000	9,660,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,268,350	1,000,000	5,000,000
22003	Fuel, Oils, Lubricants	1,089,000	220,000	2,860,000
22010	Travel - In - Country	11,504,400	7,500,000	4,640,000
22014	Hospitality Supplies And Services	0	800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	766,000	300,000	3,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	3,590,000	2,345,000	0
Total of Subvote		131,628,750	141,897,000	157,508,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	40,700,000	44,400,000	47,280,000
21113	Personnnel Allowances - (Non-Discretionary)	390,800	3,150,000	1,247,000
21121	Personal Allowances - In-Kind	12,590,000	10,010,000	13,080,000
22001	Office And General Supplies And Services	193,450	570,000	2,061,000
22002	Utilities Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	233,200	344,000	1,320,000
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	6,030,000	200,000	1,138,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	0	150,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	414,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		60,137,450	59,024,000	69,640,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	17,700,000	21,360,000	22,668,000
21113	Personnnel Allowances - (Non-Discretionary)	1,351,533	1,960,000	800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	8,059,500	400,000	2,200,000
22003	Fuel, Oils, Lubricants	1,144,000	2,200,000	2,002,000
22010	Travel - In - Country	5,084,000	2,660,000	3,458,000
22014	Hospitality Supplies And Services	0	360,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,058,711	3,690,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,103,000	500,000	1,600,000
22032	Other operating Expenses	898,310	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,562,000	0
Total of Subvote		63,399,054	35,692,000	38,008,000
Subvote 1005 DAS-MOSHI				
21111	Basic Salaries-Pensionable Posts	263,757,000	306,783,000	290,162,000
21112	Basic Salaries-Non Pensionable Posts	600,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	6,842,000	2,480,000	4,547,000
21121	Personal Allowances - In-Kind	12,090,000	12,840,000	13,431,000
22001	Office And General Supplies And Services	3,589,883	5,300,000	11,192,008
22002	Utilities Supplies And Services	3,859,817	3,600,000	8,599,992
22003	Fuel, Oils, Lubricants	10,869,620	8,844,000	22,066,000
22005	Military Supplies And Services	0	1,000,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	1,250,000
22008	Training - Domestic	460,000	1,000,000	1,500,000
22010	Travel - In - Country	14,804,580	6,000,000	12,960,000
22012	Communication & Information	1,212,000	2,800,000	300,000
22014	Hospitality Supplies And Services	0	2,974,000	3,570,000
22019	Routine maintenance and repair of buildings	47,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,102,956	8,000,000	9,500,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	1,110,000	1,400,000	0
31113	Other Structures	250,000	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	1,000,000	0
Total of Subvote		328,194,856	367,521,000	381,278,000
Subvote 1006 DAS-HAI				
21111	Basic Salaries-Pensionable Posts	145,135,000	197,820,000	150,384,000
21112	Basic Salaries-Non Pensionable Posts	2,035,000	1,440,000	0
21113	Personnnel Allowances - (Non-Discretionary)	900,000	2,560,000	2,460,000
21121	Personal Allowances - In-Kind	11,060,000	12,840,000	6,660,000
22001	Office And General Supplies And Services	1,759,280	2,150,000	11,617,000
22002	Utilities Supplies And Services	315,000	112,000	700,000
22003	Fuel, Oils, Lubricants	8,784,000	7,881,000	10,300,000
22005	Military Supplies And Services	400,000	500,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	240,000
22008	Training - Domestic	120,000	1,600,000	2,500,000
22010	Travel - In - Country	4,294,000	5,320,000	5,400,000
22012	Communication & Information	463,581	1,130,000	1,260,000
22014	Hospitality Supplies And Services	0	2,010,000	4,183,000
22019	Routine maintenance and repair of buildings	617,500	200,000	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	50,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,312,000	0	6,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	50,000	5,000,000
22031	Expenses on Professional fees and charges	89,500	600,000	0
22032	Other operating Expenses	317,800	400,000	0
27110	Social Security Benefits in Cash	0	1,000,000	0
Total of Subvote		179,602,661	237,903,000	210,504,000
Subvote 1007 DAS-ROMBO				
21111	Basic Salaries-Pensionable Posts	187,790,000	224,263,000	239,784,000
21112	Basic Salaries-Non Pensionable Posts	2,654,000	3,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	8,582,000	2,409,000	6,288,400
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	781,100	2,020,000	10,610,600
22002	Utilities Supplies And Services	1,620,000	2,400,000	2,200,000
22003	Fuel, Oils, Lubricants	6,531,303	6,600,000	12,372,000
22005	Military Supplies And Services	100,000	830,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	130,000	200,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	10,920,000	3,510,000	8,280,000
22011	Travel Out Of Country	0	0	120,000
22012	Communication & Information	200,000	1,260,000	240,000
22014	Hospitality Supplies And Services	150,000	1,800,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,555,380	6,400,000	7,400,000
22032	Other operating Expenses	2,644,780	1,120,000	129,000
27110	Social Security Benefits in Cash	0	0	50,000
31113	Other Structures	800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	0	0

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		238,298,563	269,082,000	307,014,000
Subvote 1008 DAS-SAME				
21111	Basic Salaries-Pensionable Posts	225,187,000	316,624,000	346,772,000
21112	Basic Salaries-Non Pensionable Posts	2,675,543	2,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	12,807,900	690,000	5,219,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,539,000	3,975,000	11,385,000
22002	Utilities Supplies And Services	1,653,351	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	6,926,358	8,316,000	13,720,000
22005	Military Supplies And Services	160,000	800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22007	Rental Expenses	0	720,000	720,000
22008	Training - Domestic	0	840,000	780,000
22010	Travel - In - Country	15,484,000	4,200,000	5,320,000
22012	Communication & Information	516,000	920,000	2,130,000
22014	Hospitality Supplies And Services	391,500	5,890,000	3,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,544,347	3,000,000	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	2,215,000	700,000	1,000,000
27210	Social Assistance Benefits In-cash	0	1,560,000	0
31122	Machinery and Equipment Other thanTransport Equipment	699,900	0	0
Total of Subvote		288,569,899	368,215,000	424,136,000
Subvote 1009 DAS-MWANGA				
21111	Basic Salaries-Pensionable Posts	190,630,600	221,587,000	225,605,000
21112	Basic Salaries-Non Pensionable Posts	2,424,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	192,000	1,100,000	7,500,000
21121	Personal Allowances - In-Kind	11,770,000	12,360,000	14,490,000
22001	Office And General Supplies And Services	2,577,581	2,700,000	6,400,000
22002	Utilities Supplies And Services	2,428,700	2,941,000	4,980,000
22003	Fuel, Oils, Lubricants	6,214,798	4,950,000	10,252,000
22005	Military Supplies And Services	180,000	480,000	800,000
22006	Clothing,Bedding, Footwear And Services	0	101,000	50,000
22008	Training - Domestic	0	1,200,000	1,000,000
22010	Travel - In - Country	13,116,919	7,200,000	7,898,000
22012	Communication & Information	472,230	262,000	1,212,000
22014	Hospitality Supplies And Services	0	2,250,000	1,910,000
22019	Routine maintenance and repair of buildings	0	650,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,470,800	500,000	5,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	152,000	500,000	1,000,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	8,406,847	1,880,000	1,122,000
26323	Extra-budgetary accounts and funds -in kind	0	1,000,000	0
27110	Social Security Benefits in Cash	0	200,000	50,000
31122	Machinery and Equipment Other thanTransport Equipment	750,000	2,400,000	0
Total of Subvote		240,786,475	264,761,000	290,369,000
Subvote 1010 DAS-SIHA				

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	146,129,200	180,288,000	191,814,000
21112	Basic Salaries-Non Pensionable Posts	2,210,000	1,800,000	0
21113	Personnel Allowances - (Non-Discretionary)	10,710,400	6,704,000	8,244,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	15,703,000
22001	Office And General Supplies And Services	1,257,675	3,210,000	3,700,000
22002	Utilities Supplies And Services	1,160,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	7,182,420	5,720,000	19,991,400
22005	Military Supplies And Services	200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	48,000	480,000	1,010,000
22010	Travel - In - Country	11,915,220	1,900,000	8,260,000
22012	Communication & Information	236,000	250,000	1,341,600
22014	Hospitality Supplies And Services	200,000	2,000,000	2,082,000
22019	Routine maintenance and repair of buildings	0	200,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,225,000	8,180,000	16,180,000
22032	Other operating Expenses	5,189,800	1,160,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	7,864,000	6,120,000	0
Total of Subvote		208,297,715	233,372,000	271,446,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	17,930,000	25,020,000	24,432,000
21113	Personnel Allowances - (Non-Discretionary)	425,000	160,000	540,000
22001	Office And General Supplies And Services	0	500,000	412,000
22006	Clothing,Bedding, Footwear And Services	800,000	600,000	600,000
22010	Travel - In - Country	0	680,000	960,000
22014	Hospitality Supplies And Services	0	200,000	48,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
Total of Subvote		19,155,000	27,760,000	27,592,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	13,805,000	19,560,000	19,848,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	500,000	2,200,000
22001	Office And General Supplies And Services	201,080	300,000	4,720,000
22003	Fuel, Oils, Lubricants	0	0	1,100,000
22007	Rental Expenses	0	0	25,000
22008	Training - Domestic	0	500,000	4,800,000
22010	Travel - In - Country	240,000	240,000	1,920,000
22012	Communication & Information	12,171,850	14,138,000	1,110,000
22014	Hospitality Supplies And Services	0	100,000	300,000
22031	Expenses on Professional fees and charges	0	870,000	3,945,000
31122	Machinery and Equipment Other thanTransport Equipment	0	100,000	0
Total of Subvote		26,917,930	36,308,000	39,968,000
Total of Programme		4,099,451,446	3,078,634,000	3,415,846,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	189,348,000	242,748,000	244,272,000
21113	Personnel Allowances - (Non-Discretionary)	7,200,000	1,800,000	2,300,000
21121	Personal Allowances - In-Kind	5,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	13,676,223	16,920,000	12,740,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,879,041	16,412,000	7,920,000
22007	Rental Expenses	400,000	3,000,000	800,000
22008	Training - Domestic	4,270,000	4,500,000	1,000,000
22010	Travel - In - Country	61,461,000	53,440,000	33,000,000
22012	Communication & Information	1,880,000	2,000,000	5,000,000
22014	Hospitality Supplies And Services	380,000	12,200,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,516,948	25,576,000	6,140,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,000,000	0
22031	Expenses on Professional fees and charges	3,440,000	14,800,000	4,600,000
22032	Other operating Expenses	13,528,750	6,000,000	0
31121	Transportation Equipment	0	1,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	8,000,000	0
Total of Subvote		336,759,962	422,476,000	500,152,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	599,276,200	226,032,000	578,658,000
21113	Personnnel Allowances - (Non-Discretionary)	800,000	2,100,000	2,237,000
21121	Personal Allowances - In-Kind	2,940,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,579,894	2,975,000	1,700,000
22002	Utilities Supplies And Services	1,560,000	2,400,000	5,100,000
22003	Fuel, Oils, Lubricants	1,100,000	0	6,963,000
22010	Travel - In - Country	5,043,640	0	8,400,000
22012	Communication & Information	960,000	2,760,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,706,317	5,000,000	80,000
22032	Other operating Expenses	1,441,400	0	0
Total of Subvote		623,407,451	254,347,000	616,218,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	131,351,000	154,632,000	170,244,000
21112	Basic Salaries-Non Pensionable Posts	0	100,000	0
21113	Personnnel Allowances - (Non-Discretionary)	252,900	2,120,000	8,800,000
21121	Personal Allowances - In-Kind	12,480,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	857,600	6,127,000	2,932,600
22002	Utilities Supplies And Services	0	0	1,800,000
22003	Fuel, Oils, Lubricants	12,100,000	10,164,000	9,552,400
22008	Training - Domestic	0	200,000	4,500,000
22010	Travel - In - Country	15,296,280	10,100,000	8,880,000
22012	Communication & Information	700,000	2,400,000	0
22014	Hospitality Supplies And Services	299,200	6,000,000	7,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	542,650	100,000	0
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,650,000	12,206,000	4,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,100,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
22032	Other operating Expenses	3,624,490	1,973,000	2,635,000
31113	Other Structures	750,000	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,224,400	2,200,000	2,500,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		183,128,520	226,502,000	242,284,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	178,212,000	244,512,000	232,944,000
21121	Personal Allowances - In-Kind	2,940,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	3,000,000
22002	Utilities Supplies And Services	0	0	800,000
22003	Fuel, Oils, Lubricants	0	0	1,144,000
22010	Travel - In - Country	239,400	600,000	3,000,000
22014	Hospitality Supplies And Services	0	42,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	160,000	0	976,000
Total of Subvote		181,551,400	258,234,000	257,144,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	82,260,000	116,880,000	115,956,000
21113	Personnnel Allowances - (Non-Discretionary)	0	750,000	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,220,000
22001	Office And General Supplies And Services	740,000	392,000	2,420,000
22002	Utilities Supplies And Services	100,000	0	0
22003	Fuel, Oils, Lubricants	575,641	0	2,000,000
22010	Travel - In - Country	1,073,000	3,240,000	8,400,000
22012	Communication & Information	200,000	0	0
Total of Subvote		98,028,641	134,342,000	141,996,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	100,584,000	163,692,000	146,472,000
21113	Personnnel Allowances - (Non-Discretionary)	161,000	2,834,000	2,555,000
21121	Personal Allowances - In-Kind	9,960,000	12,120,000	13,080,000
22001	Office And General Supplies And Services	800,000	115,436,000	2,786,000
22002	Utilities Supplies And Services	520,000	0	0
22003	Fuel, Oils, Lubricants	880,000	4,059,000	7,825,000
22010	Travel - In - Country	1,639,600	10,040,000	6,720,000
22012	Communication & Information	500,000	1,000,000	4,000,000
22013	Educational Materials, Services And Supplies	251,593,559	209,000,000	209,000,000
22014	Hospitality Supplies And Services	0	400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,650,000	700,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	416,000	0	0
22032	Other operating Expenses	734,400	100,000	2,140,000
26323	Extra-budgetary accounts and funds -in kind	0	700,000	0
31122	Machinery and Equipment Other thanTransport Equipment	500,000	1,500,000	0
33282	Miscelanous other accounts Payable	950,000	0	0
Total of Subvote		373,888,559	521,581,000	399,178,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	419,448,000	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	100,000	360,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	206,000	1,000,000
22003	Fuel, Oils, Lubricants	0	330,000	2,400,000
22010	Travel - In - Country	3,220,000	480,000	780,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	160,000	120,000
22014	Hospitality Supplies And Services	2,000,000	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,204,899	450,000	940,000
Total of Subvote		6,424,899	434,254,000	63,880,000
Total of Programme		1,803,189,432	2,251,736,000	2,220,852,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	6,084,104,000	6,160,667,000	5,156,441,000
21113	Personnel Allowances - (Non-Discretionary)	180,594,600	206,720,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
22001	Office And General Supplies And Services	0	12,650,000	0
22002	Utilities Supplies And Services	61,595,340	72,000,000	0
22003	Fuel, Oils, Lubricants	6,220,000	5,060,000	0
22006	Clothing, Bedding, Footwear And Services	10,500,000	21,268,000	0
22007	Rental Expenses	0	74,400,000	0
22008	Training - Domestic	0	6,240,000	0
22012	Communication & Information	5,970,800	8,850,000	0
22014	Hospitality Supplies And Services	800,000	12,210,000	0
22031	Expenses on Professional fees and charges	0	800,000	0
22032	Other operating Expenses	13,700,000	46,756,000	0
27110	Social Security Benefits in Cash	6,600,000	9,600,000	0
31113	Other Structures	0	1,866,000	0
Total of Subvote		6,370,084,740	6,639,287,000	5,156,441,000
Total of Programme		6,370,084,740	6,639,287,000	5,156,441,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	0	3,966,850,000
26322	Local Government - cash	0	0	86,007,218,000
Total of Subvote		0	0	89,974,068,000

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26314	Local Government - in kind	0	0	3,829,352,000
26322	Local Government - cash	0	0	61,670,869,000
Total of Subvote		0	0	65,500,221,000

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26314	Local Government - in kind	0	0	317,731,000
26322	Local Government - cash	0	0	4,499,143,000
Total of Subvote		0	0	4,816,874,000

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Local Government - cash	0	0	317,730,000
26322	Local Government - cash	0	0	5,303,171,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	5,620,901,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26322	Local Government - cash	0	0	7,814,243,000
Total of Subvote		0	0	7,814,243,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	317,731,000
26322	Local Government - cash	0	0	8,835,032,000
Total of Subvote		0	0	9,152,763,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	87,693,000
26322	Local Government - cash	0	0	1,737,063,000
Total of Subvote		0	0	1,824,756,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	102,410,000
26322	Local Government - cash	0	0	4,063,955,000
Total of Subvote		0	0	4,166,365,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26322	Local Government - cash	0	0	3,597,324,000
Total of Subvote		0	0	3,597,324,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	129,505,000
26322	Local Government - cash	0	0	1,530,579,000
Total of Subvote		0	0	1,660,084,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	207,648,810,296	232,718,706,000	0
26322	Local Government - cash	0	0	27,205,937,000
Total of Subvote		207,648,810,296	232,718,706,000	27,205,937,000
Total of Programme		207,648,810,296	232,718,706,000	221,333,536,000
Total of Vote		219,921,535,915	244,688,363,000	232,126,675,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Lindi**

One hundred eleven billion one hundred thirteen million two hundred seventy-one thousand

(Shs.111,113,271,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	426,831,292	906,382,400	467,180,000
21112	Basic Salaries-Non Pensionable Posts	1,119,000	9,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	365,313,674	80,709,000	39,850,000
21121	Personal Allowances - In-Kind	24,962,596	29,800,000	32,760,000
21211	Pension benefits	0	8,933,000	0
22001	Office And General Supplies And Services	42,831,450	32,184,000	67,620,000
22002	Utilities Supplies And Services	24,773,833	21,600,000	18,000,000
22003	Fuel, Oils, Lubricants	42,374,883	44,798,000	63,580,000
22004	Medical Supplies & Services	6,520,000	9,360,000	9,360,000
22005	Military Supplies And Services	2,670,000	3,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,900,000	1,500,000
22008	Training - Domestic	550,000	1,400,000	3,500,000
22010	Travel - In - Country	27,225,005	60,430,000	30,500,000
22012	Communication & Information	9,567,929	12,100,000	10,700,000
22014	Hospitality Supplies And Services	7,660,000	8,370,000	7,800,000
22019	Routine maintenance and repair of buildings	0	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,629,730	12,300,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22031	Expenses on Professional fees and charges	0	0	1,515,000
22032	Other operating Expenses	45,456,371	3,000,000	8,000,000
31113	Other Structures	100,000	300,000	0
31121	Transportation Equipment	0	0	490,000,000
31122	Machinery and Equipment Other thanTransport Equipment	45,450,000	401,000	0
Total of Subvote		1,101,035,763	1,248,067,400	1,298,865,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	94,200,388	98,913,000	88,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,659,300	2,790,000	4,650,000
21121	Personal Allowances - In-Kind	3,627,000	6,100,000	9,480,000
22001	Office And General Supplies And Services	500,000	350,000	390,000
22003	Fuel, Oils, Lubricants	0	192,000	1,100,000
22010	Travel - In - Country	884,000	1,400,000	5,200,000
22014	Hospitality Supplies And Services	0	400,000	412,000
Total of Subvote		100,870,688	110,145,000	110,192,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,233,600	53,160,000	59,715,000
21113	Personnel Allowances - (Non-Discretionary)	210,000	300,000	600,000
21121	Personal Allowances - In-Kind	2,300,000	5,655,000	7,241,000

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	500,000	700,000	6,200,000
22003	Fuel, Oils, Lubricants	0	176,000	462,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	2,600,000	2,752,000	3,430,000
22014	Hospitality Supplies And Services	290,000	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	50,000	0
Total of Subvote		50,133,600	63,293,000	79,848,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	40,214,000	32,170,000	27,004,000
21113	Personnnel Allowances - (Non-Discretionary)	990,000	3,030,000	3,600,000
22001	Office And General Supplies And Services	949,950	888,000	1,500,000
22003	Fuel, Oils, Lubricants	0	220,000	4,008,000
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	1,995,000	2,700,000	7,000,000
22014	Hospitality Supplies And Services	509,500	290,000	2,020,000
Total of Subvote		44,658,450	40,298,000	45,132,000
Subvote 1005 DAS-LINDI				
21111	Basic Salaries-Pensionable Posts	190,330,480	241,110,000	240,853,000
21113	Personnnel Allowances - (Non-Discretionary)	1,121,132	4,300,000	10,030,000
21121	Personal Allowances - In-Kind	10,799,500	13,340,000	14,840,000
22001	Office And General Supplies And Services	62,500	240,000	2,400,000
22002	Utilities Supplies And Services	947,700	1,656,000	4,296,000
22003	Fuel, Oils, Lubricants	2,520,650	3,090,000	20,900,000
22004	Medical Supplies & Services	0	0	0
22005	Military Supplies And Services	1,058,000	3,000,000	3,000,000
22010	Travel - In - Country	2,599,647	2,000,000	7,200,000
22012	Communication & Information	0	660,000	840,000
22014	Hospitality Supplies And Services	0	240,000	2,000,000
22019	Routine maintenance and repair of buildings	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	978,299	11,009,000	24,002,000
31113	Other Structures	350,000	400,000	0
Total of Subvote		210,767,908	281,045,000	330,761,000
Subvote 1006 DAS-KILWA				
21111	Basic Salaries-Pensionable Posts	158,127,200	205,359,000	197,159,000
21112	Basic Salaries-Non Pensionable Posts	1,399,661	0	0
21113	Personnnel Allowances - (Non-Discretionary)	450,000	2,700,000	9,030,000
21121	Personal Allowances - In-Kind	5,472,680	12,840,000	19,440,000
22001	Office And General Supplies And Services	2,123,342	638,000	4,150,000
22002	Utilities Supplies And Services	4,608,076	1,740,000	1,740,000
22003	Fuel, Oils, Lubricants	1,791,214	4,440,000	14,960,000
22005	Military Supplies And Services	2,301,970	2,400,000	2,400,000
22010	Travel - In - Country	2,100,000	1,000,000	8,900,000
22012	Communication & Information	250,000	350,000	600,000
22014	Hospitality Supplies And Services	100,000	400,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	671,125	13,026,000	27,007,000
31122	Machinery and Equipment Other thanTransport Equipment	0	360,000	0
Total of Subvote		179,395,268	245,253,000	286,986,000

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	175,836,020	135,357,200	180,739,000
21113	Personnel Allowances - (Non-Discretionary)	1,270,000	1,710,000	3,570,000
21121	Personal Allowances - In-Kind	10,366,956	12,180,000	13,840,000
22001	Office And General Supplies And Services	288,770	870,000	6,270,000
22002	Utilities Supplies And Services	1,030,000	1,920,000	1,920,000
22003	Fuel, Oils, Lubricants	2,082,000	4,940,000	23,166,000
22004	Medical Supplies & Services	0	450,000	1,300,000
22005	Military Supplies And Services	2,985,090	3,000,000	3,000,000
22010	Travel - In - Country	3,128,000	2,650,000	12,550,000
22012	Communication & Information	285,000	2,040,000	4,200,000
22014	Hospitality Supplies And Services	0	500,000	3,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,179,000	9,319,000	17,001,000
22032	Other operating Expenses	0	500,000	500,000
Total of Subvote		198,450,836	175,436,200	271,106,000
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	94,640,100	156,248,200	164,439,000
21113	Personnel Allowances - (Non-Discretionary)	200,000	200,000	6,000,000
21121	Personal Allowances - In-Kind	13,072,900	14,740,000	15,840,000
22001	Office And General Supplies And Services	0	700,000	6,900,000
22002	Utilities Supplies And Services	0	2,040,000	3,000,000
22003	Fuel, Oils, Lubricants	4,014,480	4,308,000	14,080,000
22005	Military Supplies And Services	0	1,200,000	4,800,000
22010	Travel - In - Country	3,200,000	1,000,000	10,000,000
22012	Communication & Information	0	160,000	240,000
22014	Hospitality Supplies And Services	0	0	2,700,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,500,000	24,158,000
31113	Other Structures	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	940,000	1,000,000	0
Total of Subvote		116,067,480	196,096,200	254,157,000
Subvote 1009 DAS-RUANGWA				
21111	Basic Salaries-Pensionable Posts	140,488,597	218,101,200	171,575,000
21112	Basic Salaries-Non Pensionable Posts	0	500,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	750,000	8,500,000
21121	Personal Allowances - In-Kind	14,118,271	14,690,000	21,540,000
22001	Office And General Supplies And Services	69,285	250,000	2,300,000
22002	Utilities Supplies And Services	4,398,500	5,460,000	6,060,000
22003	Fuel, Oils, Lubricants	717,000	1,520,000	11,230,000
22005	Military Supplies And Services	3,521,000	3,600,000	3,600,000
22010	Travel - In - Country	879,916	1,600,000	11,600,000
22012	Communication & Information	0	250,000	3,024,000
22014	Hospitality Supplies And Services	0	0	3,810,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	557,000	11,205,000	16,000,000
Total of Subvote		164,749,569	257,926,200	261,239,000
Subvote 1014 LEGAL SERVICE UNIT				

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	9,450,188	11,705,000	11,914,000
21113	Personnel Allowances - (Non-Discretionary)	0	857,000	2,463,000
21121	Personal Allowances - In-Kind	0	120,000	0
22001	Office And General Supplies And Services	0	120,000	1,200,000
22003	Fuel, Oils, Lubricants	0	200,000	220,000
22008	Training - Domestic	0	500,000	1,004,000
22010	Travel - In - Country	3,730,000	3,900,000	9,410,000
22014	Hospitality Supplies And Services	0	400,000	1,800,000
Total of Subvote		13,180,188	17,802,000	28,011,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	37,848,600	35,355,000	30,323,000
21113	Personnel Allowances - (Non-Discretionary)	1,425,000	2,464,000	0
21121	Personal Allowances - In-Kind	0	0	180,000
22001	Office And General Supplies And Services	620,000	520,000	2,700,000
22003	Fuel, Oils, Lubricants	0	0	3,520,000
22010	Travel - In - Country	2,800,000	2,900,000	7,000,000
22031	Expenses on Professional fees and charges	0	0	2,484,000
Total of Subvote		42,693,600	41,239,000	46,207,000
Total of Programme		2,222,003,350	2,676,601,000	3,012,504,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	66,439,430	86,780,000	120,084,000
21113	Personnel Allowances - (Non-Discretionary)	3,230,000	5,100,000	5,100,000
21121	Personal Allowances - In-Kind	4,258,800	10,660,000	11,680,000
22001	Office And General Supplies And Services	1,780,000	3,448,000	4,290,000
22003	Fuel, Oils, Lubricants	3,487,300	3,960,000	3,960,000
22010	Travel - In - Country	11,969,000	14,600,000	15,400,000
22014	Hospitality Supplies And Services	0	0	1,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	4,224,000	2,542,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,629,000
Total of Subvote		98,164,530	128,772,000	168,105,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	159,106,352	198,968,000	193,179,000
21113	Personnel Allowances - (Non-Discretionary)	540,000	2,190,000	3,750,000
21121	Personal Allowances - In-Kind	1,290,000	11,680,000	10,560,000
22001	Office And General Supplies And Services	1,068,000	1,032,000	3,650,000
22003	Fuel, Oils, Lubricants	946,000	2,376,000	11,770,000
22010	Travel - In - Country	3,300,000	3,200,000	15,500,000
22014	Hospitality Supplies And Services	400,000	400,000	3,500,000
22019	Routine maintenance and repair of buildings	0	0	2,001,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,002,000	3,542,000
31113	Other Structures	0	2,393,000	0
Total of Subvote		166,650,352	223,241,000	247,452,000
Subvote 2003 INFRASTRUCTURE SECTOR				

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	89,384,191	110,740,000	125,244,000
21113	Personnnel Allowances - (Non-Discretionary)	0	990,000	2,500,000
21121	Personal Allowances - In-Kind	490,000	5,880,000	12,180,000
22001	Office And General Supplies And Services	350,000	411,000	2,700,000
22003	Fuel, Oils, Lubricants	1,458,583	1,406,000	5,500,000
22010	Travel - In - Country	4,400,000	3,700,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,007,000
Total of Subvote		96,082,774	123,127,000	159,631,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	99,027,200	91,840,000	103,296,000
21113	Personnnel Allowances - (Non-Discretionary)	0	450,000	4,560,000
21121	Personal Allowances - In-Kind	490,000	5,880,000	10,680,000
22001	Office And General Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	500,000	598,000	4,400,000
22010	Travel - In - Country	1,200,000	720,000	8,400,000
22014	Hospitality Supplies And Services	0	400,000	808,000
Total of Subvote		101,217,200	99,888,000	133,344,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	77,152,846	45,485,000	93,047,000
21113	Personnnel Allowances - (Non-Discretionary)	150,000	0	2,400,000
21121	Personal Allowances - In-Kind	670,000	7,930,000	0
22001	Office And General Supplies And Services	0	346,000	2,810,000
22003	Fuel, Oils, Lubricants	297,100	504,000	10,404,000
22008	Training - Domestic	50,000	120,000	0
22010	Travel - In - Country	900,000	1,600,000	14,700,000
22014	Hospitality Supplies And Services	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	614,000	0
Total of Subvote		79,219,946	56,599,000	124,161,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	125,522,640	144,498,000	138,633,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,620,000	1,400,000
21121	Personal Allowances - In-Kind	7,409,479	10,380,000	5,420,000
22001	Office And General Supplies And Services	13,763,601	64,299,500	70,458,000
22003	Fuel, Oils, Lubricants	7,995,479	16,660,000	30,888,000
22004	Medical Supplies & Services	0	0	0
22010	Travel - In - Country	41,748,000	109,000,000	103,000,000
22014	Hospitality Supplies And Services	0	0	14,730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,513,500	3,077,000
31113	Other Structures	0	500,000	0
Total of Subvote		196,439,199	363,471,000	367,606,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	50,022,480	56,105,000	66,094,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	6,640,000
21121	Personal Allowances - In-Kind	3,022,000	7,560,000	0
22001	Office And General Supplies And Services	0	40,000	1,500,000
22003	Fuel, Oils, Lubricants	0	280,000	7,040,000
22010	Travel - In - Country	962,000	1,300,000	14,000,000

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		54,006,480	65,285,000	95,274,000
Total of Programme		791,780,481	1,060,383,000	1,295,573,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,899,012,840	2,751,020,000	2,872,978,000
21113	Personnel Allowances - (Non-Discretionary)	73,643,793	217,360,000	0
21121	Personal Allowances - In-Kind	1,220,000	2,520,000	0
22001	Office And General Supplies And Services	2,107,000	3,640,000	0
22002	Utilities Supplies And Services	48,462,453	68,400,000	0
22003	Fuel, Oils, Lubricants	2,747,430	8,400,000	0
22008	Training - Domestic	7,820,000	6,500,000	0
22010	Travel - In - Country	19,864,000	22,400,000	0
22012	Communication & Information	600,000	5,400,000	0
22014	Hospitality Supplies And Services	1,200,000	2,000,000	0
22017	Food Supplies and Services	64,591,066	72,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,495,969	22,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	21,806,464	24,000,000	0
22032	Other operating Expenses	26,753,600	24,000,000	0
Total of Subvote		3,202,324,615	3,229,640,000	2,872,978,000
Total of Programme		3,202,324,615	3,229,640,000	2,872,978,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	38,261,335,000
26322	Local Government - cash	0	0	2,085,403,000
Total of Subvote		0	0	40,346,738,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	19,501,408,000
26322	Local Government - cash	0	0	1,261,005,000
Total of Subvote		0	0	20,762,413,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	189,240,000
26322	Local Government - cash	0	0	312,249,000
Total of Subvote		0	0	501,489,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	4,387,308,000
26322	Local Government - cash	0	0	526,707,000
Total of Subvote		0	0	4,914,015,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26312	Local Government - cash	0	0	1,145,214,000
26322	Local Government - cash	0	0	437,445,000
Total of Subvote		0	0	1,582,659,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	3,182,306,000
26322	Local Government - cash	0	0	305,244,000
Total of Subvote		0	0	3,487,550,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	6,166,725,000
26322	Local Government - cash	0	0	172,420,000
Total of Subvote		0	0	6,339,145,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,159,265,000
26322	Local Government - cash	0	0	106,322,000
Total of Subvote		0	0	1,265,587,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	1,009,495,000
26322	Local Government - cash	0	0	108,285,000
Total of Subvote		0	0	1,117,780,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	113,737,000
26322	Local Government - cash	0	0	140,412,000
Total of Subvote		0	0	254,149,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	0	272,280,000
26322	Local Government - cash	0	0	178,979,000
Total of Subvote		0	0	451,259,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	0	3,140,951,000
26322	Local Government - cash	0	0	314,794,000
Total of Subvote		0	0	3,455,745,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	0	1,385,311,000
26322	Local Government - cash	0	0	133,381,000
Total of Subvote		0	0	1,518,692,000
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	0	0

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26322	Local Government - cash	0	0	9,848,000
Total of Subvote		0	0	9,848,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	0	154,620,000
26322	Local Government - cash	0	0	444,696,000
Total of Subvote		0	0	599,316,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	108,795,000
26322	Local Government - cash	0	0	124,737,000
Total of Subvote		0	0	233,532,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	84,688,434,668	105,069,236,000	10,721,633,000
26322	Local Government - cash	0	0	6,370,666,000
Total of Subvote		84,688,434,668	105,069,236,000	17,092,299,000
Total of Programme		84,688,434,668	105,069,236,000	103,932,216,000
Total of Vote		90,904,543,113	112,035,860,000	111,113,271,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Mara**

Two hundred ten billion three hundred thirty-one million eight hundred eighty-one thousand

(Shs.210,331,881,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,249,258,821	1,070,501,000	1,400,181,000
21113	Personnel Allowances - (Non-Discretionary)	777,751,448	17,900,000	63,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
21121	Personal Allowances - In-Kind	16,684,000	33,780,000	600,000
22001	Office And General Supplies And Services	50,672,000	49,200,000	45,400,000
22002	Utilities Supplies And Services	25,769,013	16,800,000	36,000,000
22003	Fuel, Oils, Lubricants	11,930,564	13,390,000	51,275,000
22004	Medical Supplies & Services	0	0	2,400,000
22005	Military Supplies And Services	1,310,000	2,400,000	6,000,000
22008	Training - Domestic	950,000	1,000,000	26,350,000
22010	Travel - In - Country	202,152,264	31,600,000	47,420,000
22012	Communication & Information	5,399,667	6,460,000	3,000,000
22014	Hospitality Supplies And Services	1,184,000	0	5,750,000
22016	Printing, advertizing and Information Supplies and Services	0	0	0
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,830,248	19,589,000	29,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,391,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	448,723,915	400,000	2,000,000
31113	Other Structures	0	512,000	0
31121	Transportation Equipment	0	0	253,500,000
31122	Machinery and Equipment Other thanTransport Equipment	15,023,000	0	500,000
Total of Subvote		2,830,638,939	1,263,532,000	1,982,577,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	13,630,501	34,980,000	40,896,000
21113	Personnel Allowances - (Non-Discretionary)	300,000	7,030,000	21,180,000
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	0
22001	Office And General Supplies And Services	399,400	5,000,000	12,400,000
22003	Fuel, Oils, Lubricants	0	750,000	0
22008	Training - Domestic	0	3,000,000	5,020,000
22010	Travel - In - Country	0	4,360,000	11,400,000
22014	Hospitality Supplies And Services	500,000	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,280,000	0
Total of Subvote		22,459,901	69,980,000	90,896,000

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	11,400,000	59,460,000	56,028,000
21113	Personnel Allowances - (Non-Discretionary)	420,000	5,270,000	23,150,000
21121	Personal Allowances - In-Kind	10,355,000	13,080,000	0
22001	Office And General Supplies And Services	0	200,000	5,000,000
22003	Fuel, Oils, Lubricants	0	150,000	750,000
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	0	800,000	5,600,000
22014	Hospitality Supplies And Services	300,000	0	500,000
Total of Subvote		22,475,000	79,460,000	91,028,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	8,520,000	23,580,000	26,244,000
21113	Personnel Allowances - (Non-Discretionary)	1,050,000	5,950,000	14,800,000
21121	Personal Allowances - In-Kind	942,000	90,000	0
22001	Office And General Supplies And Services	1,479,300	3,500,000	5,800,000
22003	Fuel, Oils, Lubricants	470,000	255,000	0
22008	Training - Domestic	0	1,480,000	2,000,000
22010	Travel - In - Country	3,120,000	1,000,000	11,500,000
22012	Communication & Information	0	1,020,000	5,000,000
22014	Hospitality Supplies And Services	300,000	105,000	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
Total of Subvote		15,881,300	38,580,000	66,244,000
Subvote 1005 DAS - MUSOMA				
21111	Basic Salaries-Pensionable Posts	0	158,592,000	201,777,000
21113	Personnel Allowances - (Non-Discretionary)	510,000	3,500,000	39,870,000
21121	Personal Allowances - In-Kind	15,955,000	20,040,000	0
22001	Office And General Supplies And Services	1,200,977	2,515,000	4,900,000
22002	Utilities Supplies And Services	1,205,000	1,920,000	3,240,000
22003	Fuel, Oils, Lubricants	7,342,602	5,750,000	12,875,000
22004	Medical Supplies & Services	0	0	1,500,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22010	Travel - In - Country	500,000	5,440,000	11,200,000
22012	Communication & Information	1,249,000	100,840	0
22014	Hospitality Supplies And Services	30,014,440	500,000	1,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,708,100	2,934,160	14,855,000
22027	Routine Maintenance and Repair of Air Force and Air Space	0	800,000	0
22032	Other operating Expenses	0	300,000	0
Total of Subvote		65,885,119	203,592,000	294,277,000
Subvote 1006 DAS - BUNDA				
21111	Basic Salaries-Pensionable Posts	47,040,000	202,903,000	191,947,000
21113	Personnel Allowances - (Non-Discretionary)	1,596,000	2,100,000	33,360,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	0
22001	Office And General Supplies And Services	1,590,050	950,000	3,900,000
22002	Utilities Supplies And Services	662,550	960,000	3,600,000
22003	Fuel, Oils, Lubricants	10,981,450	7,250,000	17,250,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	600,000	1,200,000	2,400,000
22008	Training - Domestic	0	0	500,000

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	4,300,000	2,200,000	15,500,000
22012	Communication & Information	700,000	600,000	0
22014	Hospitality Supplies And Services	490,000	500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,807,800	14,100,000	13,290,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	0
22032	Other operating Expenses	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		87,607,850	247,903,000	284,447,000
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	4,680,000	146,839,000	139,668,000
21113	Personnnel Allowances - (Non-Discretionary)	96,000	800,000	28,260,000
21121	Personal Allowances - In-Kind	15,610,000	20,535,000	0
22001	Office And General Supplies And Services	3,077,288	1,750,000	5,000,000
22002	Utilities Supplies And Services	1,091,020	1,290,000	3,600,000
22003	Fuel, Oils, Lubricants	7,139,875	7,805,000	14,750,000
22004	Medical Supplies & Services	0	0	600,000
22005	Military Supplies And Services	600,000	720,000	2,400,000
22010	Travel - In - Country	1,997,998	2,500,000	23,000,000
22012	Communication & Information	248,000	600,000	600,000
22014	Hospitality Supplies And Services	673,200	500,000	2,790,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,740,457	7,500,000	11,500,000
22032	Other operating Expenses	0	1,000,000	0
Total of Subvote		38,953,838	191,839,000	232,168,000
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	4,680,000	119,978,000	104,726,000
21113	Personnnel Allowances - (Non-Discretionary)	2,750,000	2,990,000	21,360,000
21121	Personal Allowances - In-Kind	10,700,000	12,960,000	0
22001	Office And General Supplies And Services	1,264,430	1,000,000	5,140,000
22002	Utilities Supplies And Services	180,500	0	3,600,000
22003	Fuel, Oils, Lubricants	9,301,290	11,150,000	23,900,000
22004	Medical Supplies & Services	0	1,300,000	1,200,000
22005	Military Supplies And Services	600,000	720,000	2,400,000
22010	Travel - In - Country	3,700,000	5,880,000	18,400,000
22012	Communication & Information	0	1,200,000	1,100,000
22014	Hospitality Supplies And Services	2,220,000	500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	7,000,000	13,900,000
22032	Other operating Expenses	0	300,000	0
Total of Subvote		42,396,220	164,978,000	197,226,000
Subvote 1009 DAS - RORYA				
21111	Basic Salaries-Pensionable Posts	4,680,000	122,659,000	121,843,000
21113	Personnnel Allowances - (Non-Discretionary)	2,111,000	2,690,000	30,100,000
21121	Personal Allowances - In-Kind	10,700,000	12,840,000	0
22001	Office And General Supplies And Services	2,155,000	0	6,400,000
22002	Utilities Supplies And Services	0	600,000	3,600,000
22003	Fuel, Oils, Lubricants	11,497,300	7,750,000	17,500,000
22004	Medical Supplies & Services	0	0	600,000
22005	Military Supplies And Services	1,200,000	0	0
22010	Travel - In - Country	2,484,200	4,000,000	19,300,000

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	1,113,667	100,000	0
22014	Hospitality Supplies And Services	1,050,000	0	1,000,000
22019	Routine maintenance and repair of buildings	0	820,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,861,730	14,400,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22032	Other operating Expenses	0	300,000	0
Total of Subvote		40,852,897	167,659,000	214,343,000
Subvote 1010 DAS-BUTIAMA				
21111	Basic Salaries-Pensionable Posts	12,891,923	37,159,000	34,267,000
21113	Personnel Allowances - (Non-Discretionary)	0	900,000	30,760,000
21121	Personal Allowances - In-Kind	27,657,500	29,640,000	0
22001	Office And General Supplies And Services	1,687,000	1,400,000	1,900,000
22002	Utilities Supplies And Services	428,661	360,000	1,680,000
22003	Fuel, Oils, Lubricants	8,811,597	5,310,000	23,750,000
22005	Military Supplies And Services	1,900,000	960,000	1,800,000
22007	Rental Expenses	0	0	3,600,000
22010	Travel - In - Country	4,798,000	1,200,000	15,500,000
22012	Communication & Information	0	120,000	0
22014	Hospitality Supplies And Services	500,000	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,083,451	4,610,000	12,510,000
Total of Subvote		61,758,132	82,159,000	126,767,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	597,000	3,900,000	8,400,000
22001	Office And General Supplies And Services	0	500,000	1,100,000
22006	Clothing, Bedding, Footwear And Services	500,000	0	500,000
22010	Travel - In - Country	3,100,000	4,700,000	4,800,000
22012	Communication & Information	742,226	0	0
22014	Hospitality Supplies And Services	485,000	210,000	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	690,000	0
Total of Subvote		5,424,226	10,000,000	15,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	19,942,750	26,460,000	31,476,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	2,800,000	5,000,000
22001	Office And General Supplies And Services	500,000	400,000	0
22008	Training - Domestic	0	400,000	0
22010	Travel - In - Country	2,886,000	2,900,000	5,100,000
22012	Communication & Information	1,145,000	2,500,000	4,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
Total of Subvote		24,973,750	36,460,000	46,476,000
Total of Programme		3,259,307,171	2,556,142,000	3,641,449,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	54,039,590	81,360,000	43,884,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,200,000	32,896,000
21121	Personal Allowances - In-Kind	10,840,000	15,585,000	0
22001	Office And General Supplies And Services	7,874,900	3,800,000	8,354,000
22003	Fuel, Oils, Lubricants	7,529,092	2,245,000	8,750,000
22008	Training - Domestic	0	3,000,000	5,000,000
22010	Travel - In - Country	7,533,000	13,800,000	8,300,000
22012	Communication & Information	2,308,145	600,000	0
22014	Hospitality Supplies And Services	500,000	500,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	4,970,000	9,000,000
22032	Other operating Expenses	0	300,000	0
Total of Subvote		98,124,728	131,360,000	123,884,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	94,434,735	177,768,000	135,048,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	1,080,000	20,080,000
21121	Personal Allowances - In-Kind	10,355,000	13,080,000	0
22001	Office And General Supplies And Services	634,970	3,700,000	2,020,000
22003	Fuel, Oils, Lubricants	1,943,865	3,865,000	6,000,000
22008	Training - Domestic	0	0	6,700,000
22010	Travel - In - Country	7,420,000	8,080,000	29,100,000
22012	Communication & Information	1,789,239	600,000	0
22014	Hospitality Supplies And Services	0	1,320,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,881,000	3,275,000	5,600,000
Total of Subvote		125,458,809	212,768,000	205,048,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	53,439,263	82,260,000	86,664,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,000,000	25,280,000
21121	Personal Allowances - In-Kind	10,355,000	13,080,000	0
22001	Office And General Supplies And Services	5,032,081	4,000,000	3,000,000
22003	Fuel, Oils, Lubricants	1,120,000	3,270,000	6,000,000
22008	Training - Domestic	0	0	8,200,000
22010	Travel - In - Country	13,380,000	12,800,000	8,500,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	3,364,000	1,950,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,153,278	5,700,000	8,520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	0
Total of Subvote		91,843,622	132,260,000	146,664,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	35,036,309	67,320,000	68,028,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,960,000	13,880,000
21121	Personal Allowances - In-Kind	2,566,000	5,880,000	0
22001	Office And General Supplies And Services	990,547	10,900,000	2,000,000
22003	Fuel, Oils, Lubricants	0	1,500,000	7,500,000
22010	Travel - In - Country	720,000	2,400,000	19,100,000
22012	Communication & Information	2,156,667	2,160,000	0
22014	Hospitality Supplies And Services	0	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,481,474	3,400,000	6,520,000
22032	Other operating Expenses	0	300,000	0

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		44,950,996	102,320,000	118,028,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	299,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	12,300,000	17,940,000
21121	Personal Allowances - In-Kind	10,355,000	5,880,000	0
22001	Office And General Supplies And Services	0	1,840,000	2,600,000
22003	Fuel, Oils, Lubricants	0	875,000	1,250,000
22008	Training - Domestic	0	800,000	7,000,000
22010	Travel - In - Country	0	2,220,000	15,000,000
22012	Communication & Information	23,000	1,800,000	0
22014	Hospitality Supplies And Services	500,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,985,000	6,210,000
22032	Other operating Expenses	0	300,000	0
Total of Subvote		11,177,000	35,000,000	50,000,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	66,004,567	140,412,000	79,920,000
21113	Personnel Allowances - (Non-Discretionary)	0	9,890,000	20,512,000
21121	Personal Allowances - In-Kind	6,540,000	13,080,000	0
22001	Office And General Supplies And Services	90,902,970	164,532,000	2,000,000
22003	Fuel, Oils, Lubricants	7,162,304	4,250,000	15,520,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	1,500,000
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	14,946,000	8,850,000	13,800,000
22012	Communication & Information	0	1,800,000	0
22013	Educational Materials, Services And Supplies	168,457,755	166,696,000	165,996,000
22014	Hospitality Supplies And Services	500,000	1,490,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,192,804	3,500,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,940,000	0
22032	Other operating Expenses	0	300,000	0
Total of Subvote		355,706,400	519,240,000	308,748,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	68,010,000	60,528,000
21113	Personnel Allowances - (Non-Discretionary)	5,400,000	9,050,000	20,980,000
21121	Personal Allowances - In-Kind	3,865,000	5,880,000	0
22001	Office And General Supplies And Services	0	500,000	3,470,000
22003	Fuel, Oils, Lubricants	0	2,500,000	6,250,000
22010	Travel - In - Country	0	12,200,000	5,000,000
22011	Travel Out Of Country	0	0	6,300,000
22014	Hospitality Supplies And Services	500,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	920,000	4,070,000	3,000,000
22032	Other operating Expenses	0	300,000	0
Total of Subvote		10,685,000	103,010,000	105,528,000
Total of Programme		737,946,555	1,235,958,000	1,057,900,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,675,844,445	3,935,622,000	3,347,336,000
21113	Personnel Allowances - (Non-Discretionary)	39,702,000	208,200,000	0
21121	Personal Allowances - In-Kind	0	28,800,000	0
22001	Office And General Supplies And Services	71,420,000	48,400,000	0
22002	Utilities Supplies And Services	116,284,022	96,000,000	0
22003	Fuel, Oils, Lubricants	2,070,000	7,500,000	0
22004	Medical Supplies & Services	9,900,000	2,700,000	0
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	0
22008	Training - Domestic	2,000,000	11,350,000	0
22010	Travel - In - Country	4,800,000	7,680,000	0
22012	Communication & Information	3,598,800	1,278,000	0
22014	Hospitality Supplies And Services	3,000,000	2,490,000	0
22019	Routine maintenance and repair of buildings	4,679,428	5,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,002,000	0
22032	Other operating Expenses	220,000	1,200,000	0
Total of Subvote		3,934,318,695	4,363,622,000	3,347,336,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	17,760,000	18,000,000
Total of Subvote		0	17,760,000	18,000,000
Total of Programme		3,934,318,695	4,381,382,000	3,365,336,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	141,890,805,000
Total of Subvote		0	0	141,890,805,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	23,550,004,000
Total of Subvote		0	0	23,550,004,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,435,162,000
Total of Subvote		0	0	1,435,162,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	1,462,290,000
Total of Subvote		0	0	1,462,290,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	0	6,933,882,000
Total of Subvote		0	0	6,933,882,000

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	172,144,720,634	206,025,955,000	26,995,053,000
Total of Subvote		172,144,720,634	206,025,955,000	26,995,053,000
Total of Programme		172,144,720,634	206,025,955,000	202,267,196,000
Total of Vote		180,076,293,055	214,199,437,000	210,331,881,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Mbeya**

Two hundred twenty-four billion eight hundred sixty-three million eighty-two thousand

(Shs.224,863,082,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	902,021,170	857,052,000	816,836,000
21113	Personnel Allowances - (Non-Discretionary)	488,083,270	50,990,000	167,340,000
21114	Personnel Allowances - (Discretionary)- Optional	1,948,000	0	0
21121	Personal Allowances - In-Kind	32,846,861	100,840,000	21,000,000
22001	Office And General Supplies And Services	10,349,100	20,280,000	20,780,000
22002	Utilities Supplies And Services	34,781,000	20,400,000	27,000,000
22003	Fuel, Oils, Lubricants	70,664,303	30,250,000	47,850,000
22004	Medical Supplies & Services	600,000	0	0
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,500,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	0	5,000,000	9,200,000
22010	Travel - In - Country	65,814,619	44,200,000	18,520,000
22012	Communication & Information	26,759,627	23,040,000	4,200,000
22014	Hospitality Supplies And Services	2,521,000	7,766,000	3,040,000
22019	Routine maintenance and repair of buildings	0	7,000,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,672,152	30,000,000	24,000,000
22032	Other operating Expenses	544,451,828	54,400,000	97,720,000
27110	Social Security Benefits in Cash	0	4,800,000	4,500,000
31121	Transportation Equipment	244,679,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,252,000	12,600,000
Total of Subvote		2,454,191,929	1,280,270,000	1,299,586,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	97,301,800	126,540,000	132,831,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	5,580,000	3,630,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	98,000	2,021,000	5,250,000
22010	Travel - In - Country	3,079,295	4,580,000	10,120,000
22014	Hospitality Supplies And Services	690,000	120,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	750,000	0
Total of Subvote		107,169,095	139,591,000	152,831,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	49,140,000	50,088,000
21113	Personnel Allowances - (Non-Discretionary)	1,682,310	3,600,000	1,320,000
22001	Office And General Supplies And Services	900,000	2,200,000	615,000
22003	Fuel, Oils, Lubricants	1,000,000	1,000,000	625,000
22008	Training - Domestic	0	0	2,600,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	1,980,000	1,800,000	4,840,000
22014	Hospitality Supplies And Services	202,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	202,000	0
Total of Subvote		5,764,310	57,942,000	60,088,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	66,090,000	69,381,000
21113	Personnel Allowances - (Non-Discretionary)	3,750,000	2,100,000	5,300,000
21121	Personal Allowances - In-Kind	0	0	310,000
22001	Office And General Supplies And Services	1,685,500	1,480,000	300,000
22003	Fuel, Oils, Lubricants	0	500,000	810,000
22010	Travel - In - Country	0	800,000	1,280,000
22012	Communication & Information	2,713,000	400,000	0
22014	Hospitality Supplies And Services	0	880,000	0
22019	Routine maintenance and repair of buildings	0	2,103,000	0
Total of Subvote		8,148,500	74,353,000	77,381,000
Subvote 1005 DAS-MBEYA				
21111	Basic Salaries-Pensionable Posts	203,290,000	234,240,000	224,510,000
21113	Personnel Allowances - (Non-Discretionary)	654,000	2,760,000	27,840,000
21121	Personal Allowances - In-Kind	10,700,000	14,840,000	5,250,000
22001	Office And General Supplies And Services	483,334	600,000	2,065,000
22002	Utilities Supplies And Services	1,580,000	2,508,000	0
22003	Fuel, Oils, Lubricants	5,500,000	7,922,000	15,900,000
22005	Military Supplies And Services	600,000	840,000	3,000,000
22010	Travel - In - Country	3,736,000	3,900,000	10,000,000
22012	Communication & Information	303,790	1,800,000	0
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,996,909	5,500,000	12,900,000
27110	Social Security Benefits in Cash	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
Total of Subvote		230,844,033	274,910,000	305,665,000
Subvote 1006 DAS-ILEJE				
21111	Basic Salaries-Pensionable Posts	211,531,000	0	0
Total of Subvote		211,531,000	0	0
Subvote 1007 DAS-KYELA				
21111	Basic Salaries-Pensionable Posts	201,130,000	202,039,000	178,386,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	13,381,000
21121	Personal Allowances - In-Kind	0	12,840,000	16,620,000
22001	Office And General Supplies And Services	673,356	3,355,000	2,000,000
22002	Utilities Supplies And Services	1,287,325	1,365,000	0
22003	Fuel, Oils, Lubricants	17,427,325	7,300,000	24,500,000
22005	Military Supplies And Services	1,794,000	720,000	3,600,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	6,116,000	6,000,000	11,800,000
22012	Communication & Information	2,396,219	996,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,060,000
27110	Social Security Benefits in Cash	0	0	2,000,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		230,824,225	242,355,000	258,847,000
Subvote 1008 DAS-CHUNYA				
21111	Basic Salaries-Pensionable Posts	216,059,000	190,378,000	148,090,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,420,000	15,600,000
21121	Personal Allowances - In-Kind	1,140,000	3,600,000	16,840,000
22001	Office And General Supplies And Services	1,099,900	1,400,000	2,600,000
22002	Utilities Supplies And Services	0	13,080,000	0
22003	Fuel, Oils, Lubricants	7,999,535	5,822,000	11,520,000
22005	Military Supplies And Services	3,532,754	3,600,000	3,600,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	10,286,000	5,220,000	10,640,000
22012	Communication & Information	500,547	1,200,000	0
22014	Hospitality Supplies And Services	0	2,000,000	1,009,000
22019	Routine maintenance and repair of buildings	0	599,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,557,332	2,400,000	12,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22029	Nutritional Supplies and Services	0	0	2,400,000
27110	Social Security Benefits in Cash	0	0	900,000
Total of Subvote		244,175,068	230,719,000	228,599,000
Subvote 1009 DAS-MBOZI				
21111	Basic Salaries-Pensionable Posts	206,186,000	0	0
Total of Subvote		206,186,000	0	0
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	202,394,000	198,494,000	190,222,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,240,000	10,600,000
21121	Personal Allowances - In-Kind	0	7,998,000	15,680,000
22001	Office And General Supplies And Services	0	2,291,000	3,300,000
22002	Utilities Supplies And Services	1,562,986	960,000	0
22003	Fuel, Oils, Lubricants	19,570,000	11,712,000	20,760,000
22005	Military Supplies And Services	1,260,000	960,000	960,000
22008	Training - Domestic	0	0	4,200,000
22010	Travel - In - Country	2,189,300	1,280,000	8,600,000
22012	Communication & Information	951,236	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,806,600	8,400,000	15,200,000
22029	Nutritional Supplies and Services	0	0	600,000
27110	Social Security Benefits in Cash	0	0	800,000
Total of Subvote		230,734,122	238,935,000	270,922,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	0	158,065,000	153,510,000
21113	Personnel Allowances - (Non-Discretionary)	60,000	750,000	18,880,000
21121	Personal Allowances - In-Kind	33,910,000	10,704,000	3,260,000
22001	Office And General Supplies And Services	0	1,220,000	1,884,000
22002	Utilities Supplies And Services	5,090,000	3,720,000	0
22003	Fuel, Oils, Lubricants	6,803,100	9,570,000	17,510,000
22005	Military Supplies And Services	1,609,000	1,200,000	2,400,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	2,800,000	5,000,000	11,925,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	5,010,362	660,000	0
22014	Hospitality Supplies And Services	900,000	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,925,000	7,200,000	16,604,000
22029	Nutritional Supplies and Services	0	0	2,400,000
Total of Subvote		58,107,462	198,089,000	233,373,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,020,000	25,764,000
21113	Personnnel Allowances - (Non-Discretionary)	480,000	1,461,000	4,650,000
22001	Office And General Supplies And Services	0	300,000	900,000
22003	Fuel, Oils, Lubricants	608,000	670,000	1,370,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22008	Training - Domestic	0	120,000	0
22010	Travel - In - Country	1,497,000	2,700,000	1,080,000
Total of Subvote		2,585,000	30,771,000	33,764,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	38,436,000	39,180,000
21113	Personnnel Allowances - (Non-Discretionary)	647,000	1,170,000	2,130,000
22001	Office And General Supplies And Services	700,000	2,180,000	2,500,000
22003	Fuel, Oils, Lubricants	250,000	604,000	620,000
22008	Training - Domestic	171,000	600,000	0
22010	Travel - In - Country	800,000	5,500,000	1,000,000
22012	Communication & Information	4,699,640	0	0
22014	Hospitality Supplies And Services	0	237,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,250,000
31132	Intellectual Property Products	0	0	4,500,000
Total of Subvote		7,267,640	49,927,000	51,180,000
Total of Programme		3,997,528,384	2,817,862,000	2,972,236,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	52,999,800	135,525,000	93,882,000
21113	Personnnel Allowances - (Non-Discretionary)	3,330,000	13,590,000	4,260,000
21121	Personal Allowances - In-Kind	5,770,000	4,100,000	7,640,000
22001	Office And General Supplies And Services	2,563,000	18,234,000	10,735,000
22003	Fuel, Oils, Lubricants	4,000,000	7,870,000	8,765,000
22007	Rental Expenses	0	800,000	800,000
22010	Travel - In - Country	16,000,000	27,100,000	26,200,000
22014	Hospitality Supplies And Services	598,000	8,650,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,801,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	0
Total of Subvote		85,260,800	220,870,000	153,882,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	261,207,859	229,341,000	192,336,000
21113	Personnnel Allowances - (Non-Discretionary)	9,120,000	8,640,000	6,000,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	5,000,000	7,910,000	3,800,000
22001	Office And General Supplies And Services	0	3,800,000	2,200,000
22002	Utilities Supplies And Services	2,969,500	0	0
22003	Fuel, Oils, Lubricants	1,600,000	6,470,000	7,600,000
22010	Travel - In - Country	5,233,000	6,240,000	25,100,000
22012	Communication & Information	1,626,750	1,200,000	0
22014	Hospitality Supplies And Services	172,000	2,300,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,580,221	6,912,000	4,800,000
Total of Subvote		290,509,330	272,813,000	242,336,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	257,388,968	199,463,000	197,778,000
21113	Personnnel Allowances - (Non-Discretionary)	8,307,096	8,600,000	4,650,000
21121	Personal Allowances - In-Kind	1,500,000	3,000,000	0
22001	Office And General Supplies And Services	779,000	1,900,000	10,200,000
22003	Fuel, Oils, Lubricants	2,048,200	2,900,000	9,037,500
22005	Military Supplies And Services	0	1,000,000	0
22007	Rental Expenses	479,000	600,000	1,000,000
22008	Training - Domestic	460,000	0	0
22010	Travel - In - Country	2,472,000	2,400,000	13,000,000
22011	Travel Out Of Country	0	100,000	0
22014	Hospitality Supplies And Services	0	550,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,751,200	1,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,112,500
Total of Subvote		276,185,464	221,913,000	247,778,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	0	1,500,000
21121	Personal Allowances - In-Kind	0	0	4,800,000
22003	Fuel, Oils, Lubricants	0	0	6,900,000
22010	Travel - In - Country	0	0	11,800,000
Total of Subvote		0	0	25,000,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	124,293,036	125,349,000	125,508,000
21113	Personnnel Allowances - (Non-Discretionary)	1,580,000	8,700,000	2,550,000
21121	Personal Allowances - In-Kind	7,200,000	5,000,000	1,050,000
22001	Office And General Supplies And Services	368,500	1,110,000	2,050,000
22003	Fuel, Oils, Lubricants	1,860,000	368,000	5,650,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	4,000,000	15,700,000
22014	Hospitality Supplies And Services	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		135,801,536	145,927,000	155,508,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	95,934,000	105,396,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,400,000	0
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	0
22001	Office And General Supplies And Services	119,778,000	212,065,000	187,500,000
22003	Fuel, Oils, Lubricants	0	5,136,000	23,300,000
22010	Travel - In - Country	0	6,700,000	16,700,000
22012	Communication & Information	0	786,000	0
22013	Educational Materials, Services And Supplies	245,835,401	144,000,000	167,147,000
31122	Machinery and Equipment Other thanTransport Equipment	0	268,000	0
Total of Subvote		372,813,401	473,489,000	500,043,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	83,280,000	74,121,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	0	0
21121	Personal Allowances - In-Kind	400,000	7,900,000	0
22001	Office And General Supplies And Services	0	274,000	200,000
22003	Fuel, Oils, Lubricants	426,200	1,746,000	2,290,000
22010	Travel - In - Country	0	3,000,000	3,600,000
22011	Travel Out Of Country	0	480,000	0
22012	Communication & Information	3,600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	1,470,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,440,000
Total of Subvote		5,626,200	98,280,000	84,121,000
Total of Programme		1,166,196,731	1,433,292,000	1,408,668,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	3,259,817,104	3,731,574,000	3,540,732,000
21113	Personnel Allowances - (Non-Discretionary)	157,936,597	138,912,000	0
21121	Personal Allowances - In-Kind	46,720,000	39,400,000	0
22001	Office And General Supplies And Services	0	1,416,000	0
22002	Utilities Supplies And Services	82,814,790	40,800,000	0
22003	Fuel, Oils, Lubricants	4,200,635	10,826,000	0
22004	Medical Supplies & Services	13,809,956	13,600,000	0
22006	Clothing, Bedding, Footwear And Services	11,490,000	7,500,000	0
22008	Training - Domestic	6,961,000	0	0
22010	Travel - In - Country	3,580,000	2,600,000	0
22012	Communication & Information	530,339	1,440,000	0
22014	Hospitality Supplies And Services	1,751,000	4,386,000	0
22019	Routine maintenance and repair of buildings	0	499,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22032	Other operating Expenses	1,780,000	3,678,000	0
27110	Social Security Benefits in Cash	8,000,000	7,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,063,000	0

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		3,599,391,421	4,010,194,000	3,540,732,000
Total of Programme		3,599,391,421	4,010,194,000	3,540,732,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION			
26312	Local Government - cash	0	0	87,151,891,000
Total of Subvote		0	0	87,151,891,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	0	56,195,513,000
Total of Subvote		0	0	56,195,513,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	10,369,329,000
Total of Subvote		0	0	10,369,329,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	2,441,918,000
Total of Subvote		0	0	2,441,918,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	6,668,077,000
Total of Subvote		0	0	6,668,077,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	8,510,454,000
Total of Subvote		0	0	8,510,454,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,510,179,000
Total of Subvote		0	0	1,510,179,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	770,298,000
Total of Subvote		0	0	770,298,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	0	2,727,580,000
Total of Subvote		0	0	2,727,580,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	0	1,993,698,000
Total of Subvote		0	0	1,993,698,000
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	250,939,646,866	219,774,589,000	38,602,509,000
Total of Subvote		250,939,646,866	219,774,589,000	38,602,509,000
Total of Programme		250,939,646,866	219,774,589,000	216,941,446,000
Total of Vote		259,702,763,402	228,035,937,000	224,863,082,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Morogoro**

Two hundred sixty-one billion ninety-one million six hundred thirty thousand

(Shs.261,091,630,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	749,627,000	897,633,600	569,405,000
21113	Personnel Allowances - (Non-Discretionary)	416,353,136	45,900,000	52,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	4,000,000
21121	Personal Allowances - In-Kind	19,800,000	19,320,000	62,540,000
21211	Pension benefits	60,000,000	35,000,000	0
21212	Non pension benefits	0	0	22,094,940
22001	Office And General Supplies And Services	39,139,285	32,050,000	33,360,000
22002	Utilities Supplies And Services	17,600,000	9,600,000	12,000,000
22003	Fuel, Oils, Lubricants	91,317,644	61,815,600	63,250,000
22004	Medical Supplies & Services	6,100,000	12,000,000	2,400,000
22005	Military Supplies And Services	0	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	4,671,800	3,900,000	1,500,000
22008	Training - Domestic	0	3,350,000	6,650,060
22009	Training - Foreign	0	100,000	0
22010	Travel - In - Country	105,712,343	35,980,000	59,460,000
22011	Travel Out Of Country	0	300,000	0
22012	Communication & Information	20,797,766	7,200,000	4,800,000
22014	Hospitality Supplies And Services	38,599,866	18,340,000	2,275,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,192,357	40,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	7,000,000
22032	Other operating Expenses	365,162,352	3,000,000	5,600,000
31113	Other Structures	0	5,000,000	0
31121	Transportation Equipment	0	100,000,000	415,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,999,993	32,999,800	400,000
Total of Subvote		1,999,073,542	1,382,989,000	1,369,235,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	184,368,000	265,260,000	141,566,000
21113	Personnel Allowances - (Non-Discretionary)	24,663,705	3,290,000	12,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,580,000	13,210,000
22001	Office And General Supplies And Services	2,425,213	6,190,000	4,130,000
22003	Fuel, Oils, Lubricants	2,987,880	2,000,000	2,200,000
22004	Medical Supplies & Services	350,000	50,000	50,000
22008	Training - Domestic	0	700,000	532,000
22009	Training - Foreign	0	200,000	0
22010	Travel - In - Country	7,900,000	4,500,000	4,700,000
22011	Travel Out Of Country	0	100,000	7,670,000
22012	Communication & Information	542,634	600,000	300,000
22014	Hospitality Supplies And Services	0	600,000	748,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	520,500	3,500,000	2,050,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,410,000
Total of Subvote		236,837,932	300,570,000	193,566,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	61,440,000	64,320,000	61,507,000
21113	Personnnel Allowances - (Non-Discretionary)	100,000	2,000,000	4,682,000
21121	Personal Allowances - In-Kind	13,079,663	13,240,000	8,240,000
22001	Office And General Supplies And Services	796,027	800,000	3,778,000
22003	Fuel, Oils, Lubricants	999,392	2,640,000	1,100,000
22004	Medical Supplies & Services	120,000	50,000	0
22008	Training - Domestic	100,000	1,042,000	8,000,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	0	4,000,000	10,000,000
22011	Travel Out Of Country	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	583,843	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		77,218,925	89,392,000	101,507,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	31,320,000	38,640,000	41,759,000
21113	Personnnel Allowances - (Non-Discretionary)	1,130,000	1,810,000	8,920,000
21121	Personal Allowances - In-Kind	0	1,200,000	5,000,000
22001	Office And General Supplies And Services	2,935,734	3,670,000	1,513,000
22003	Fuel, Oils, Lubricants	0	1,536,000	1,100,000
22004	Medical Supplies & Services	0	100,000	0
22008	Training - Domestic	500,000	1,080,000	150,000
22010	Travel - In - Country	2,200,000	2,880,000	2,000,000
22012	Communication & Information	1,000,000	1,000,000	0
22014	Hospitality Supplies And Services	2,000,000	680,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,111,000	0
22032	Other operating Expenses	0	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,317,000
Total of Subvote		41,085,734	53,807,000	66,759,000
Subvote 1005 DAS-MOROGORO				
21111	Basic Salaries-Pensionable Posts	249,526,000	276,468,000	180,055,000
21113	Personnnel Allowances - (Non-Discretionary)	4,200,000	4,840,000	19,520,000
21121	Personal Allowances - In-Kind	12,840,000	12,960,000	24,720,000
22001	Office And General Supplies And Services	4,473,991	6,388,000	9,312,000
22002	Utilities Supplies And Services	3,600,000	2,400,000	5,400,000
22003	Fuel, Oils, Lubricants	6,423,342	5,830,000	22,000,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22008	Training - Domestic	500,000	1,000,000	0
22010	Travel - In - Country	4,700,000	2,040,000	7,425,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	2,400,000	4,320,000	3,617,000
22014	Hospitality Supplies And Services	349,747	500,000	1,360,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,585,841	15,000,000	2,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,902,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	352,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,500,000	0
Total of Subvote		294,598,921	336,798,000	284,311,000
Subvote 1006 DAS-KILOSA				
21111	Basic Salaries-Pensionable Posts	316,774,000	313,182,000	234,542,000
21113	Personnel Allowances - (Non-Discretionary)	5,396,637	4,200,000	20,100,000
21121	Personal Allowances - In-Kind	12,840,000	19,680,000	8,000,000
22001	Office And General Supplies And Services	3,786,284	2,390,000	6,554,000
22002	Utilities Supplies And Services	3,600,000	4,200,000	7,817,000
22003	Fuel, Oils, Lubricants	4,400,000	700,000	37,400,000
22004	Medical Supplies & Services	100,000	50,000	0
22008	Training - Domestic	0	0	10,700,000
22010	Travel - In - Country	8,400,000	8,400,000	8,200,000
22012	Communication & Information	2,400,000	360,000	0
22014	Hospitality Supplies And Services	2,700,000	3,350,000	2,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	5,000,000	2,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	796,619	8,000,000	0
Total of Subvote		367,193,540	373,512,000	338,777,000
Subvote 1007 DAS-KILOMBERO				
21111	Basic Salaries-Pensionable Posts	267,766,000	285,294,000	230,756,000
21113	Personnel Allowances - (Non-Discretionary)	4,400,000	3,800,000	29,300,000
21121	Personal Allowances - In-Kind	6,180,000	16,840,000	9,960,000
22001	Office And General Supplies And Services	2,672,220	6,840,000	2,260,000
22002	Utilities Supplies And Services	9,228,831	4,560,000	0
22003	Fuel, Oils, Lubricants	4,800,221	6,200,000	17,600,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	0
22008	Training - Domestic	0	500,000	14,715,000
22010	Travel - In - Country	15,998,158	6,790,000	6,000,000
22012	Communication & Information	2,390,110	2,040,000	0
22014	Hospitality Supplies And Services	2,400,000	650,000	2,000,000
22019	Routine maintenance and repair of buildings	300,000	760,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	8,000,000	15,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,100,000	0
22032	Other operating Expenses	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	0
Total of Subvote		320,135,540	345,624,000	334,991,000
Subvote 1008 DAS-ULANGA				
21111	Basic Salaries-Pensionable Posts	214,870,000	221,073,000	223,929,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	4,700,000	12,000,000	25,200,000
21121	Personal Allowances - In-Kind	12,720,000	12,840,000	8,627,000
22001	Office And General Supplies And Services	6,789,000	2,400,000	6,640,000
22002	Utilities Supplies And Services	3,600,000	960,000	12,060,000
22003	Fuel, Oils, Lubricants	4,100,000	6,685,000	15,100,000
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	0	254,000	0
22010	Travel - In - Country	5,719,986	12,220,000	28,600,000
22012	Communication & Information	1,200,000	200,000	100,000
22014	Hospitality Supplies And Services	2,200,000	1,600,000	2,700,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	200,000	0
22019	Routine maintenance and repair of buildings	0	400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	7,300,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,200,000	0
22031	Expenses on Professional fees and charges	580,000	400,000	0
22032	Other operating Expenses	100,000	150,000	0
31122	Machinery and Equipment Other thanTransport Equipment	600,000	6,400,000	0
Total of Subvote		264,678,986	286,482,000	336,956,000

Subvote 1009 DAS-MVOMERO

21111	Basic Salaries-Pensionable Posts	181,939,000	206,250,000	236,050,000
21113	Personnel Allowances - (Non-Discretionary)	6,900,003	8,902,000	15,477,000
21121	Personal Allowances - In-Kind	12,720,000	5,880,000	17,440,000
22001	Office And General Supplies And Services	2,604,628	4,108,000	3,284,000
22002	Utilities Supplies And Services	2,270,000	7,320,000	3,720,000
22003	Fuel, Oils, Lubricants	5,600,000	4,840,000	17,600,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22010	Travel - In - Country	6,260,000	6,100,000	31,500,000
22012	Communication & Information	3,037,000	6,480,000	3,120,000
22014	Hospitality Supplies And Services	2,337,097	2,000,000	1,684,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,499,999	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	1,500,000	2,210,000
31122	Machinery and Equipment Other thanTransport Equipment	578,800	4,000,000	0
Total of Subvote		231,746,527	266,580,000	340,285,000

Subvote 1010 DAS-GAIRO

21111	Basic Salaries-Pensionable Posts	128,820,000	135,405,000	0
21113	Personnel Allowances - (Non-Discretionary)	11,494,000	10,700,000	14,750,000
21121	Personal Allowances - In-Kind	12,720,000	12,840,000	25,300,000
22001	Office And General Supplies And Services	3,372,127	3,360,000	5,030,000
22002	Utilities Supplies And Services	1,680,000	1,020,000	1,681,000
22003	Fuel, Oils, Lubricants	3,990,689	7,000,000	26,400,000
22007	Rental Expenses	1,200,000	900,000	300,000
22010	Travel - In - Country	4,400,000	8,000,000	11,400,000
22011	Travel Out Of Country	0	0	1,585,000
22012	Communication & Information	3,293,980	940,000	940,000
22014	Hospitality Supplies And Services	634,100	2,124,000	2,429,000
22019	Routine maintenance and repair of buildings	0	0	1,920,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,966,303	7,600,000	14,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	160,000	1,440,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	720,000
22031	Expenses on Professional fees and charges	0	800,000	0
22032	Other operating Expenses	0	300,000	324,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		177,731,199	197,429,000	107,179,000
Subvote 1011 DAS - MALINYI				
21111	Basic Salaries-Pensionable Posts	0	117,345,000	0
21113	Personnnel Allowances - (Non-Discretionary)	6,430,000	21,970,000	43,600,000
21121	Personal Allowances - In-Kind	12,720,000	3,900,000	12,840,000
22001	Office And General Supplies And Services	4,650,000	6,095,000	6,730,000
22002	Utilities Supplies And Services	1,200,000	7,280,000	0
22003	Fuel, Oils, Lubricants	9,400,000	13,505,000	10,560,000
22004	Medical Supplies & Services	0	200,000	0
22007	Rental Expenses	3,544,928	0	0
22008	Training - Domestic	0	0	9,378,000
22010	Travel - In - Country	5,400,000	7,100,000	7,100,000
22012	Communication & Information	788,640	695,000	0
22014	Hospitality Supplies And Services	1,956,484	0	10,360,000
22019	Routine maintenance and repair of buildings	0	0	8,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,250,000	7,500,000	12,000,000
22031	Expenses on Professional fees and charges	0	130,000	0
22032	Other operating Expenses	0	640,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,181,872	1,300,000	0
Total of Subvote		59,521,924	187,660,000	120,968,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	49,680,000	54,180,000	17,706,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	3,004,000	4,000,000
21121	Personal Allowances - In-Kind	0	500,000	0
22001	Office And General Supplies And Services	447,000	1,900,000	3,200,000
22003	Fuel, Oils, Lubricants	0	858,000	0
22004	Medical Supplies & Services	0	50,000	0
22008	Training - Domestic	763,000	4,000,000	3,000,000
22010	Travel - In - Country	2,986,310	5,100,000	13,680,000
22014	Hospitality Supplies And Services	2,400,000	0	1,120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	0
Total of Subvote		58,076,310	69,892,000	42,706,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	43,560,000	57,180,000	32,646,000
21113	Personnnel Allowances - (Non-Discretionary)	1,100,000	932,000	5,984,000
22001	Office And General Supplies And Services	1,000,000	3,800,000	3,200,000
22003	Fuel, Oils, Lubricants	984,000	1,518,000	550,000
22007	Rental Expenses	0	200,000	300,000
22008	Training - Domestic	500,000	2,320,000	3,500,000
22010	Travel - In - Country	3,800,000	4,800,000	7,560,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	6,107,127	1,580,000	2,700,000
22014	Hospitality Supplies And Services	71,156	1,134,000	1,206,000
Total of Subvote		57,122,283	73,464,000	57,646,000
Total of Programme		4,185,021,363	3,964,199,000	3,694,886,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	138,000,000	156,870,000	226,902,000
21113	Personnel Allowances - (Non-Discretionary)	5,400,000	2,800,000	4,000,000
21121	Personal Allowances - In-Kind	13,038,038	20,480,000	17,080,000
22001	Office And General Supplies And Services	8,429,000	8,180,000	7,760,000
22003	Fuel, Oils, Lubricants	9,381,529	15,400,000	12,364,000
22004	Medical Supplies & Services	0	0	1,200,000
22007	Rental Expenses	500,000	2,200,000	2,200,000
22008	Training - Domestic	1,000,000	1,039,000	7,100,000
22010	Travel - In - Country	26,200,000	24,600,000	27,800,000
22012	Communication & Information	600,000	600,000	0
22014	Hospitality Supplies And Services	3,574,200	4,420,000	4,715,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	1,500,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	2,500,000	1,981,000
Total of Subvote		211,622,767	242,089,000	316,902,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	229,404,000	341,568,000	201,224,000
21113	Personnel Allowances - (Non-Discretionary)	14,070,000	10,200,000	12,600,000
21121	Personal Allowances - In-Kind	4,181,947	1,000,000	12,800,000
22001	Office And General Supplies And Services	1,933,993	5,700,000	6,160,000
22002	Utilities Supplies And Services	3,120,000	3,120,000	0
22003	Fuel, Oils, Lubricants	11,050,495	4,550,000	9,900,000
22008	Training - Domestic	0	200,000	740,000
22010	Travel - In - Country	15,000,000	45,200,000	37,800,000
22012	Communication & Information	480,000	0	0
22014	Hospitality Supplies And Services	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,830,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		283,070,435	416,738,000	286,224,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	125,760,000	157,500,000	177,063,000
21113	Personnel Allowances - (Non-Discretionary)	4,900,000	4,450,000	15,580,000
21121	Personal Allowances - In-Kind	13,076,251	13,730,000	5,880,000
22001	Office And General Supplies And Services	2,726,000	3,730,000	3,730,000
22003	Fuel, Oils, Lubricants	1,600,000	5,104,000	7,304,000
22004	Medical Supplies & Services	0	50,000	0
22007	Rental Expenses	97,079	300,000	300,000
22010	Travel - In - Country	3,680,000	5,700,000	21,400,000
22011	Travel Out Of Country	0	100,000	100,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	142,000	206,000
22014	Hospitality Supplies And Services	792,732	2,100,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,747	2,400,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	600,000
27210	Social Assistance Benefits In-cash	0	0	50,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	300,000
Total of Subvote		152,636,808	195,806,000	237,063,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	47,820,000	136,770,000	277,597,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,720,000	12,114,000
21121	Personal Allowances - In-Kind	0	14,280,000	4,296,000
22001	Office And General Supplies And Services	0	0	670,000
22002	Utilities Supplies And Services	0	0	4,440,000
22003	Fuel, Oils, Lubricants	0	6,600,000	0
22004	Medical Supplies & Services	0	0	1,200,000
22010	Travel - In - Country	0	0	3,600,000
22012	Communication & Information	0	0	4,200,000
22014	Hospitality Supplies And Services	0	0	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		47,820,000	172,770,000	313,597,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	125,760,000	137,640,000	267,261,000
21113	Personnnel Allowances - (Non-Discretionary)	9,690,000	8,050,000	8,182,000
21121	Personal Allowances - In-Kind	4,160,000	10,860,000	13,080,000
22001	Office And General Supplies And Services	2,737,427	2,684,000	7,266,000
22002	Utilities Supplies And Services	3,120,000	2,460,000	0
22003	Fuel, Oils, Lubricants	6,998,254	5,000,000	9,812,000
22007	Rental Expenses	0	7,600,000	400,000
22008	Training - Domestic	1,470,290	300,000	3,900,000
22010	Travel - In - Country	5,296,710	6,480,000	13,300,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	300,000	0	1,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	505,000	1,600,000	2,000,000
22032	Other operating Expenses	0	0	1,000,000
Total of Subvote		160,037,680	185,074,000	327,261,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	100,092,000	131,190,000	336,177,000
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	8,500,000	6,000,000
21121	Personal Allowances - In-Kind	19,297,468	14,430,000	13,080,000
22001	Office And General Supplies And Services	4,970,000	4,060,000	6,850,000
22003	Fuel, Oils, Lubricants	7,832,800	6,820,000	4,840,000
22004	Medical Supplies & Services	169,000	1,000,000	0
22008	Training - Domestic	1,487,000	0	2,500,000
22010	Travel - In - Country	7,000,000	4,000,000	12,080,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22013	Educational Materials, Services And Supplies	218,442,891	180,253,000	181,063,000
22014	Hospitality Supplies And Services	697,363	0	1,650,000
22016	Printing, advertizing and Information Supplies and Services	100,326,000	162,064,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	5,500,000	1,500,000
31121	Transportation Equipment	0	0	100,000,000
Total of Subvote		466,314,522	517,817,000	665,740,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	99,780,000	88,770,000	286,604,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	1,627,000	12,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	360,000	0
21121	Personal Allowances - In-Kind	13,080,000	7,460,000	0
22001	Office And General Supplies And Services	1,753,826	180,000	1,433,000
22002	Utilities Supplies And Services	0	2,080,000	0
22003	Fuel, Oils, Lubricants	939,066	990,000	770,000
22008	Training - Domestic	957,000	5,000,000	3,067,000
22010	Travel - In - Country	565,600	1,200,000	25,000,000
22012	Communication & Information	0	1,840,000	0
22014	Hospitality Supplies And Services	530,000	0	280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	1,360,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		122,105,492	113,867,000	331,604,000
Total of Programme		1,443,607,705	1,844,161,000	2,478,391,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	6,931,330,095	7,899,693,000	7,284,075,000
21113	Personnel Allowances - (Non-Discretionary)	179,675,694	137,600,000	0
21121	Personal Allowances - In-Kind	7,187,799	6,000,000	0
22001	Office And General Supplies And Services	43,999,950	45,600,000	0
22002	Utilities Supplies And Services	53,511,737	36,000,000	0
22003	Fuel, Oils, Lubricants	7,050,000	11,000,000	0
22004	Medical Supplies & Services	43,443,200	0	0
22006	Clothing, Bedding, Footwear And Services	5,600,000	900,000	0
22010	Travel - In - Country	6,496,500	0	0
22011	Travel Out Of Country	0	4,800,000	0
22012	Communication & Information	2,330,000	8,500,000	0
22014	Hospitality Supplies And Services	3,510,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	59,800,000	0
22032	Other operating Expenses	47,722,353	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		7,339,857,328	8,215,893,000	7,284,075,000
Total of Programme		7,339,857,328	8,215,893,000	7,284,075,000
PROGRAMME 80 LOCAL AUTHORITIES				

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION			
26312	Local Government - cash	0	0	100,868,587,000
Total of Subvote		0	0	100,868,587,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	0	61,733,604,000
Total of Subvote		0	0	61,733,604,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	0	0	645,622,000
Total of Subvote		0	0	645,622,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	0	8,758,291,000
Total of Subvote		0	0	8,758,291,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	3,132,332,000
Total of Subvote		0	0	3,132,332,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	11,412,375,000
Total of Subvote		0	0	11,412,375,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	11,085,954,000
Total of Subvote		0	0	11,085,954,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,576,856,000
Total of Subvote		0	0	1,576,856,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	1,091,941,000
Total of Subvote		0	0	1,091,941,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	186,567,000
Total of Subvote		0	0	186,567,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	986,577,000
Total of Subvote		0	0	986,577,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	5,606,860,000
Total of Subvote		0	0	5,606,860,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	3,533,913,000
Total of Subvote		0	0	3,533,913,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	26,750,000
Total of Subvote		0	0	26,750,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	0	701,208,000
Total of Subvote		0	0	701,208,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	233,613,000
Total of Subvote		0	0	233,613,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	212,967,007,904	249,701,786,000	36,053,228,000
Total of Subvote		212,967,007,904	249,701,786,000	36,053,228,000
Total of Programme		212,967,007,904	249,701,786,000	247,634,278,000
Total of Vote		225,935,494,300	263,726,039,000	261,091,630,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Mtwara**

One hundred forty-eight billion nine hundred sixty-two million six hundred ninety-seven thousand

(Shs.148,962,697,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	952,816,403	828,938,000	818,214,000
21113	Personnel Allowances - (Non-Discretionary)	444,513,006	25,200,000	51,500,000
21121	Personal Allowances - In-Kind	99,950,000	29,160,000	29,160,000
22001	Office And General Supplies And Services	16,900,000	15,785,000	24,312,000
22002	Utilities Supplies And Services	186,835,843	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	39,448,139	52,600,000	85,110,000
22004	Medical Supplies & Services	3,000,000	0	2,400,000
22005	Military Supplies And Services	1,998,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	0
22008	Training - Domestic	8,360,000	1,350,000	1,250,000
22010	Travel - In - Country	125,315,120	36,200,000	40,310,000
22012	Communication & Information	33,100,000	19,200,000	1,200,000
22014	Hospitality Supplies And Services	10,000,000	17,200,000	1,700,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,799,060	26,000,000	59,000,000
22032	Other operating Expenses	23,356,719	5,000,000	15,000,000
31113	Other Structures	4,095,000	1,838,000	0
31221	Materials and Supplies	0	0	600,000
Total of Subvote		1,997,487,290	1,106,671,000	1,200,756,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	7,599,000	8,680,000	5,000,000
21121	Personal Allowances - In-Kind	12,944,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	925,000	1,200,000	5,000,000
22010	Travel - In - Country	2,040,000	1,320,000	8,300,000
22014	Hospitality Supplies And Services	600,000	0	0
Total of Subvote		24,108,000	24,280,000	31,380,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	42,360,000
21113	Personnel Allowances - (Non-Discretionary)	120,000	3,200,000	2,200,000
21121	Personal Allowances - In-Kind	9,155,588	0	13,080,000
22001	Office And General Supplies And Services	1,710,000	6,600,000	2,189,000
22003	Fuel, Oils, Lubricants	0	3,080,000	2,000,000
22008	Training - Domestic	0	0	6,795,000
22010	Travel - In - Country	0	2,200,000	6,144,000
22014	Hospitality Supplies And Services	900,000	0	3,650,000
Total of Subvote		11,885,588	15,080,000	78,418,000

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	1,440,000	1,550,000	7,000,000
22001	Office And General Supplies And Services	1,000,000	3,150,000	2,800,000
22003	Fuel, Oils, Lubricants	0	1,200,000	500,000
22008	Training - Domestic	300,000	0	0
22010	Travel - In - Country	3,500,000	0	0
22012	Communication & Information	0	5,500,000	6,400,000
22014	Hospitality Supplies And Services	0	800,000	800,000
22032	Other operating Expenses	4,467,520	0	0
Total of Subvote		10,707,520	12,200,000	17,500,000
Subvote 1005 DAS- MTWARA				
21111	Basic Salaries-Pensionable Posts	0	179,576,000	184,219,000
21113	Personnel Allowances - (Non-Discretionary)	388,000	1,500,000	2,800,000
21121	Personal Allowances - In-Kind	17,348,200	20,400,000	20,040,000
22001	Office And General Supplies And Services	690,220	2,646,000	4,146,000
22002	Utilities Supplies And Services	995,000	7,200,000	6,000,000
22003	Fuel, Oils, Lubricants	13,857,872	9,620,000	33,302,500
22004	Medical Supplies & Services	0	0	360,000
22005	Military Supplies And Services	0	3,000,000	3,600,000
22010	Travel - In - Country	1,000,000	6,000,000	5,340,000
22012	Communication & Information	0	1,800,000	600,000
22014	Hospitality Supplies And Services	0	500,000	1,800,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,737,967	9,000,000	30,000,000
22032	Other operating Expenses	0	0	1,000,000
31113	Other Structures	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,001,500
Total of Subvote		44,017,259	242,242,000	299,209,000
Subvote 1006 DAS-NEWALA				
21111	Basic Salaries-Pensionable Posts	176,221,603	230,136,000	227,532,000
21113	Personnel Allowances - (Non-Discretionary)	2,200,000	1,800,000	2,900,000
21121	Personal Allowances - In-Kind	12,108,473	13,560,000	12,840,000
22001	Office And General Supplies And Services	3,079,976	4,680,000	5,300,000
22002	Utilities Supplies And Services	817,000	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	7,764,825	12,400,000	42,000,000
22004	Medical Supplies & Services	0	0	360,000
22005	Military Supplies And Services	1,799,000	3,000,000	3,600,000
22010	Travel - In - Country	4,858,000	8,700,000	3,600,000
22012	Communication & Information	1,193,000	2,760,000	600,000
22014	Hospitality Supplies And Services	4,939,075	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,499,999	9,000,000	32,678,000
22032	Other operating Expenses	0	500,000	1,000,000
31113	Other Structures	500,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	0
Total of Subvote		222,980,952	291,536,000	340,210,000
Subvote 1007 DAS-MASASI				

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	161,098,400	185,431,000	215,881,000
21113	Personnel Allowances - (Non-Discretionary)	1,490,000	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	19,356,194	20,040,000	20,040,000
22001	Office And General Supplies And Services	3,182,637	4,000,000	4,000,000
22002	Utilities Supplies And Services	2,347,506	4,200,000	6,000,000
22003	Fuel, Oils, Lubricants	5,093,815	8,840,000	34,260,000
22004	Medical Supplies & Services	0	0	360,000
22005	Military Supplies And Services	0	3,000,000	3,600,000
22010	Travel - In - Country	5,699,825	4,400,000	10,200,000
22012	Communication & Information	1,320,000	2,400,000	600,000
22014	Hospitality Supplies And Services	2,499,000	2,080,000	5,000,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,985,906	9,000,000	21,303,000
22032	Other operating Expenses	773,839	500,000	0
31113	Other Structures	1,920,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		206,767,122	246,391,000	327,744,000
Subvote 1008 DAS-TANDAHIMBA				
21111	Basic Salaries-Pensionable Posts	168,354,000	206,424,000	220,692,000
21113	Personnel Allowances - (Non-Discretionary)	2,178,449	1,800,000	2,700,000
21121	Personal Allowances - In-Kind	12,699,268	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,942,914	3,980,000	4,716,000
22002	Utilities Supplies And Services	1,708,946	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	6,160,642	12,040,000	34,400,000
22004	Medical Supplies & Services	0	0	360,000
22005	Military Supplies And Services	1,791,180	3,000,000	3,600,000
22010	Travel - In - Country	6,590,000	11,400,000	9,880,000
22012	Communication & Information	1,191,225	1,680,000	0
22014	Hospitality Supplies And Services	4,774,933	1,220,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,111,930	9,000,000	33,992,000
22032	Other operating Expenses	0	500,000	600,000
31113	Other Structures	422,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		214,925,486	267,884,000	333,480,000
Subvote 1009 DAS-NANYUMBU				
21111	Basic Salaries-Pensionable Posts	190,008,000	212,820,000	174,432,000
21113	Personnel Allowances - (Non-Discretionary)	2,210,000	2,500,000	7,500,000
21121	Personal Allowances - In-Kind	12,831,600	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,377,345	5,300,000	1,500,000
22002	Utilities Supplies And Services	1,465,000	1,500,000	3,600,000
22003	Fuel, Oils, Lubricants	6,257,406	10,260,000	30,720,000
22004	Medical Supplies & Services	0	0	360,000
22005	Military Supplies And Services	3,600,000	0	3,600,000
22010	Travel - In - Country	6,100,000	7,680,000	4,500,000
22012	Communication & Information	92,655	240,000	600,000
22014	Hospitality Supplies And Services	2,245,000	1,580,000	0
22019	Routine maintenance and repair of buildings	0	0	594,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,147,000	9,000,000	29,600,000
22032	Other operating Expenses	0	100,000	0
31113	Other Structures	400,000	1,000,000	0

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		235,734,006	264,820,000	269,846,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	2,960,200	950,000	650,000
22001	Office And General Supplies And Services	0	1,100,000	3,500,000
22003	Fuel, Oils, Lubricants	0	400,000	3,490,000
22008	Training - Domestic	0	1,000,000	2,000,000
22010	Travel - In - Country	700,000	550,000	600,000
Total of Subvote		3,660,200	4,000,000	10,240,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	2,699,300	0	1,000,000
22001	Office And General Supplies And Services	400,000	300,000	5,040,000
22003	Fuel, Oils, Lubricants	0	1,800,000	7,500,000
22010	Travel - In - Country	970,000	2,000,000	2,500,000
22012	Communication & Information	4,450,000	7,380,000	7,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,268,100	0	0
Total of Subvote		10,787,400	11,480,000	23,240,000
Total of Programme		2,983,060,823	2,486,584,000	2,932,023,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	59,034,000	97,620,000	118,680,000
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	4,850,000	5,550,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,365,480	8,110,000	10,516,000
22003	Fuel, Oils, Lubricants	7,293,476	6,600,000	16,465,000
22007	Rental Expenses	400,000	1,000,000	2,000,000
22008	Training - Domestic	0	4,000,000	5,000,000
22010	Travel - In - Country	22,596,000	37,740,000	22,200,000
22014	Hospitality Supplies And Services	992,000	2,000,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
22031	Expenses on Professional fees and charges	0	15,000,000	0
22032	Other operating Expenses	200,000	0	0
Total of Subvote		104,760,956	182,800,000	188,791,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	128,326,000	205,320,000	168,972,000
21113	Personnnel Allowances - (Non-Discretionary)	1,110,000	3,900,000	1,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,137,000	1,800,000	5,400,000
22003	Fuel, Oils, Lubricants	4,045,000	3,900,000	18,500,000
22010	Travel - In - Country	0	2,400,000	11,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	976,500	0	0
Total of Subvote		149,674,500	232,400,000	219,152,000

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	189,072,000	185,880,000	208,944,000
21113	Personnel Allowances - (Non-Discretionary)	1,100,000	2,000,000	4,500,000
21121	Personal Allowances - In-Kind	7,520,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,720,000	2,212,000	6,096,000
22003	Fuel, Oils, Lubricants	1,890,000	3,248,000	13,000,000
22010	Travel - In - Country	3,340,000	7,860,000	7,440,000
22014	Hospitality Supplies And Services	2,925,000	1,960,000	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	120,000	7,200,000
Total of Subvote		211,567,000	216,360,000	261,260,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	131,068,800	125,196,000	162,660,000
21113	Personnel Allowances - (Non-Discretionary)	460,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	5,510,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	500,000	2,200,000	2,900,000
22003	Fuel, Oils, Lubricants	2,230,000	1,000,000	2,500,000
22012	Communication & Information	1,690,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,262,000	2,000,000	0
Total of Subvote		142,720,800	139,276,000	184,140,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	56,630,000	132,240,000	115,860,000
21113	Personnel Allowances - (Non-Discretionary)	1,475,000	4,800,000	1,950,000
21121	Personal Allowances - In-Kind	12,970,000	9,960,000	13,080,000
22001	Office And General Supplies And Services	435,000	3,200,000	5,580,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	1,500,496	4,000,000	22,120,000
22010	Travel - In - Country	0	1,400,000	6,320,000
22014	Hospitality Supplies And Services	100,000	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,045,000	2,200,000	0
Total of Subvote		74,155,496	160,920,000	165,910,000
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	5,443,022	5,880,000	5,880,000
22001	Office And General Supplies And Services	74,568,102	115,172,000	123,584,000
22003	Fuel, Oils, Lubricants	2,999,200	11,470,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	2,100,000	6,100,000	0
22010	Travel - In - Country	1,599,650	45,560,000	25,500,000
22012	Communication & Information	0	1,012,000	1,072,000
22013	Educational Materials, Services And Supplies	101,653,692	153,647,000	153,647,000
22014	Hospitality Supplies And Services	500,000	5,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	2,000,000
31221	Materials and Supplies	0	0	8,500,000
Total of Subvote		188,863,666	353,241,000	339,083,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	1,990,000	1,200,000	4,580,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	16,100,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	2,000,000	2,600,000	3,250,000
22010	Travel - In - Country	450,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	0	2,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,100,000	0	2,960,000
Total of Subvote		24,640,000	25,080,000	30,270,000
Total of Programme		896,382,418	1,310,077,000	1,388,606,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,534,652,534	2,871,796,000	2,710,153,000
21113	Personnel Allowances - (Non-Discretionary)	154,223,442	246,740,000	0
22001	Office And General Supplies And Services	51,604,347	72,000,000	0
22002	Utilities Supplies And Services	71,309,364	98,400,000	0
22003	Fuel, Oils, Lubricants	19,374,500	3,500,000	0
22004	Medical Supplies & Services	35,163,040	16,000,000	0
22012	Communication & Information	0	4,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	0
22032	Other operating Expenses	1,600,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		2,867,927,227	3,329,036,000	2,710,153,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	47,856,000	53,280,000	41,220,000
Total of Subvote		47,856,000	53,280,000	41,220,000
Total of Programme		2,915,783,227	3,382,316,000	2,751,373,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	54,250,076,000
Total of Subvote		0	0	54,250,076,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	29,262,746,000
Total of Subvote		0	0	29,262,746,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	339,661,000
Total of Subvote		0	0	339,661,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	4,911,213,000

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	4,911,213,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	6,788,692,000
Total of Subvote		0	0	6,788,692,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	5,606,227,000
Total of Subvote		0	0	5,606,227,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	7,588,852,000
Total of Subvote		0	0	7,588,852,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,250,863,000
Total of Subvote		0	0	1,250,863,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	995,977,000
Total of Subvote		0	0	995,977,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	65,509,000
Total of Subvote		0	0	65,509,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	197,295,000
Total of Subvote		0	0	197,295,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,316,706,000
Total of Subvote		0	0	2,316,706,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,465,503,000
Total of Subvote		0	0	1,465,503,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	41,207,000
Total of Subvote		0	0	41,207,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	0	467,560,000

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	467,560,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	159,318,000
Total of Subvote		0	0	159,318,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	119,560,771,176	143,582,099,000	26,183,290,000
Total of Subvote		119,560,771,176	143,582,099,000	26,183,290,000
Total of Programme		119,560,771,176	143,582,099,000	141,890,695,000
Total of Vote		126,355,997,644	150,761,076,000	148,962,697,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Mwanza**

Two hundred eighty-seven billion six hundred sixteen million seventy thousand

(Shs.287,616,070,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	935,149,766	594,545,000	583,870,000
21112	Basic Salaries-Non Pensionable Posts	3,990,000	4,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	426,067,365	14,274,000	18,002,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	0
21121	Personal Allowances - In-Kind	41,560,900	75,628,000	65,128,000
22001	Office And General Supplies And Services	3,805,639	4,729,000	27,015,000
22002	Utilities Supplies And Services	26,118,000	18,804,000	18,804,000
22003	Fuel, Oils, Lubricants	9,835,993	19,300,000	14,550,000
22005	Military Supplies And Services	570,000	600,000	3,000,000
22007	Rental Expenses	0	0	0
22008	Training - Domestic	3,347,500	10,233,000	1,000,000
22009	Training - Foreign	2,500,000	0	0
22010	Travel - In - Country	38,645,000	22,100,000	11,987,000
22011	Travel Out Of Country	1,240,000	1,080,000	0
22012	Communication & Information	4,611,243	3,500,000	4,605,000
22014	Hospitality Supplies And Services	7,675,600	3,800,000	4,500,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	3,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,500,000	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,601,336	30,500,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	499,000	1,380,000	15,380,000
22030	Other Supplies and Services (not elsewhere classified)	2,285,000	0	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	379,990,572	36,800,000	4,800,000
27210	Social Assistance Benefits In-cash	0	75,000	0
31113	Other Structures	4,349,776	500,000	0
31114	Land improvements	0	0	8,000,000
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	254,000	1,000,000	3,000,000
Total of Subvote		1,956,096,690	845,848,000	1,045,641,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	95,219,340	116,640,000	172,564,000
21113	Personnel Allowances - (Non-Discretionary)	16,762,000	1,000,000	4,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,221,594	5,785,000	13,937,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22010	Travel - In - Country	12,800,000	5,700,000	10,130,000
22012	Communication & Information	3,599,999	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,392,200	792,000	1,200,000
22031	Expenses on Professional fees and charges	0	0	2,300,000
Total of Subvote		136,995,133	144,197,000	220,461,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	41,712,472	52,920,000	60,984,000
21113	Personnnel Allowances - (Non-Discretionary)	1,193,000	1,260,000	9,300,000
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	106,480	511,000	5,778,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	0	0	700,000
22010	Travel - In - Country	4,140,000	4,684,000	7,800,000
22014	Hospitality Supplies And Services	400,000	400,000	50,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
Total of Subvote		55,181,952	72,855,000	104,192,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	23,761,107	41,520,000	42,216,000
21113	Personnnel Allowances - (Non-Discretionary)	7,392,000	7,200,000	6,300,000
22001	Office And General Supplies And Services	1,218,200	1,466,000	8,240,000
22003	Fuel, Oils, Lubricants	1,009,600	1,010,000	3,750,000
22008	Training - Domestic	0	1,200,000	3,000,000
22010	Travel - In - Country	5,660,000	4,640,000	6,240,000
22012	Communication & Information	1,215,000	999,000	999,000
22014	Hospitality Supplies And Services	1,200,000	0	600,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,026,000
31114	Land improvements	0	0	500,000
Total of Subvote		41,455,907	58,835,000	76,871,000
Subvote 1005 DAS - NYAMAGANA				
21111	Basic Salaries-Pensionable Posts	151,579,467	206,484,000	216,792,000
21113	Personnnel Allowances - (Non-Discretionary)	3,864,450	1,070,000	2,672,000
21121	Personal Allowances - In-Kind	15,130,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	751,000	961,000	6,200,000
22002	Utilities Supplies And Services	1,593,686	2,604,000	6,000,000
22003	Fuel, Oils, Lubricants	5,012,050	3,500,000	11,275,000
22005	Military Supplies And Services	405,000	800,000	1,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	1,781,000	2,280,000	2,700,000
22012	Communication & Information	528,091	702,000	720,000
22014	Hospitality Supplies And Services	933,250	784,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,942,914	3,006,000	7,512,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	1,200,000	1,620,000
31114	Land improvements	0	0	0
31121	Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		185,520,908	243,431,000	285,831,000
Subvote 1006 DAS - SENGEREMA				
21111	Basic Salaries-Pensionable Posts	133,399,398	233,993,000	222,362,000
21113	Personnel Allowances - (Non-Discretionary)	2,310,000	2,000,000	4,170,000
21121	Personal Allowances - In-Kind	12,350,000	12,840,000	20,040,000
22001	Office And General Supplies And Services	2,288,800	2,600,000	6,800,000
22002	Utilities Supplies And Services	1,544,000	1,584,000	6,600,000
22003	Fuel, Oils, Lubricants	12,049,229	8,235,000	17,250,000
22005	Military Supplies And Services	160,000	203,000	2,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	8,700,000	4,100,000	3,700,000
22012	Communication & Information	1,869,192	1,900,000	3,000,000
22014	Hospitality Supplies And Services	1,397,000	800,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,750,000	5,241,000	4,600,000
31113	Other Structures	690,000	200,000	0
31114	Land improvements	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	400,000	1,200,000
Total of Subvote		181,207,619	274,096,000	297,322,000
Subvote 1008 DAS - KWIMBA				
21111	Basic Salaries-Pensionable Posts	162,643,000	201,391,000	193,975,000
21113	Personnel Allowances - (Non-Discretionary)	2,024,720	1,250,000	6,350,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,780,000
22001	Office And General Supplies And Services	1,465,100	2,563,000	6,005,000
22002	Utilities Supplies And Services	720,000	1,344,000	5,400,000
22003	Fuel, Oils, Lubricants	6,010,970	5,900,000	17,500,000
22005	Military Supplies And Services	610,000	1,000,000	2,000,000
22008	Training - Domestic	450,000	0	1,800,000
22010	Travel - In - Country	6,440,000	4,200,000	8,340,000
22012	Communication & Information	200,000	159,000	1,560,000
22014	Hospitality Supplies And Services	2,875,000	850,000	2,714,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,974	7,100,000	5,500,000
22031	Expenses on Professional fees and charges	0	200,000	0
22032	Other operating Expenses	1,089,500	1,500,000	1,000,000
31113	Other Structures	606,890	250,000	0
31114	Land improvements	0	0	250,000
31121	Transportation Equipment	0	100,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	1,750,000
Total of Subvote		202,905,154	240,847,000	267,724,000
Subvote 1009 DAS -MAGU				
21111	Basic Salaries-Pensionable Posts	218,758,000	270,698,000	216,350,000
21113	Personnel Allowances - (Non-Discretionary)	3,690,000	1,000,000	5,700,000
21121	Personal Allowances - In-Kind	8,830,000	12,840,000	14,840,000
22001	Office And General Supplies And Services	2,019,300	1,400,000	7,200,000
22002	Utilities Supplies And Services	100,800	440,000	5,400,000
22003	Fuel, Oils, Lubricants	9,182,500	8,940,000	18,750,000
22005	Military Supplies And Services	380,000	300,000	2,000,000
22010	Travel - In - Country	7,279,200	6,000,000	4,000,000
22012	Communication & Information	603,200	639,000	2,400,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	1,627,845	750,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	4,623,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	1,000,000	1,442,000
31113	Other Structures	285,000	200,000	0
31114	Land improvements	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	449,000	0	0
Total of Subvote		256,204,845	308,830,000	287,632,000
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	155,096,369	239,504,000	240,824,000
21113	Personnnel Allowances - (Non-Discretionary)	4,834,000	1,952,000	3,892,000
21121	Personal Allowances - In-Kind	6,380,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,874,600	2,320,000	4,000,000
22002	Utilities Supplies And Services	736,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	9,261,280	5,400,000	14,650,000
22005	Military Supplies And Services	300,000	600,000	600,000
22008	Training - Domestic	200,000	400,000	1,000,000
22010	Travel - In - Country	6,040,000	4,200,000	9,100,000
22012	Communication & Information	600,000	1,260,000	1,210,000
22014	Hospitality Supplies And Services	2,469,579	1,850,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,151,226	3,228,000	9,430,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	240,000
22031	Expenses on Professional fees and charges	0	242,000	0
22032	Other operating Expenses	0	1,060,000	4,500,000
31113	Other Structures	1,588,000	660,000	0
31114	Land improvements	0	0	1,000,000
31121	Transportation Equipment	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	448,000	500,000	2,500,000
Total of Subvote		194,979,054	277,636,000	312,106,000
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	99,927,500	211,252,000	163,228,000
21113	Personnnel Allowances - (Non-Discretionary)	2,774,300	2,200,000	3,500,000
21121	Personal Allowances - In-Kind	10,250,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	626,000	2,167,000	5,920,000
22002	Utilities Supplies And Services	1,189,600	1,520,000	3,600,000
22003	Fuel, Oils, Lubricants	7,334,100	2,500,000	13,125,000
22005	Military Supplies And Services	973,000	1,080,000	1,080,000
22010	Travel - In - Country	3,440,000	2,600,000	4,700,000
22012	Communication & Information	280,000	640,000	1,476,000
22014	Hospitality Supplies And Services	1,100,000	636,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,629,000	3,564,000	7,400,000
22032	Other operating Expenses	0	0	0
31114	Land improvements	0	0	466,000
31121	Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,604,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		131,523,500	248,199,000	232,289,000
Subvote 1012 DAS-UKEREWE				
21111	Basic Salaries-Pensionable Posts	227,599,000	207,943,000	215,363,000
21113	Personnel Allowances - (Non-Discretionary)	3,889,000	1,400,000	6,929,000
21121	Personal Allowances - In-Kind	10,700,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,326,100	1,916,000	8,000,000
22002	Utilities Supplies And Services	965,110	1,479,000	3,600,000
22003	Fuel, Oils, Lubricants	7,300,515	11,500,000	19,750,000
22005	Military Supplies And Services	250,000	600,000	2,000,000
22006	Clothing, Bedding, Footwear And Services	45,000	200,000	0
22010	Travel - In - Country	7,550,000	3,720,000	7,500,000
22012	Communication & Information	1,325,483	84,000	960,000
22014	Hospitality Supplies And Services	1,542,500	480,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,410,000	3,731,000	5,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,090,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	495,000	400,000	1,500,000
31113	Other Structures	295,000	800,000	0
31114	Land improvements	0	0	400,000
31122	Machinery and Equipment Other than Transport Equipment	800,000	640,000	1,000,000
Total of Subvote		268,492,708	249,123,000	292,342,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	9,060,000
21113	Personnel Allowances - (Non-Discretionary)	2,533,000	3,340,000	3,550,000
21121	Personal Allowances - In-Kind	400,000	400,000	0
22001	Office And General Supplies And Services	364,000	1,103,000	9,203,000
22003	Fuel, Oils, Lubricants	800,000	800,000	2,500,000
22008	Training - Domestic	0	0	1,132,000
22010	Travel - In - Country	4,240,000	4,240,000	6,840,000
22012	Communication & Information	64,233	431,000	1,560,000
22014	Hospitality Supplies And Services	0	0	1,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	231,000	2,000,000
Total of Subvote		8,401,233	10,545,000	36,945,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,280,000	52,152,000
21113	Personnel Allowances - (Non-Discretionary)	3,525,000	800,000	3,350,000
21121	Personal Allowances - In-Kind	0	0	0
22001	Office And General Supplies And Services	2,513,900	3,075,000	6,930,000
22003	Fuel, Oils, Lubricants	1,750,000	625,000	3,000,000
22008	Training - Domestic	1,800,000	4,357,000	6,623,000
22010	Travel - In - Country	8,143,000	7,000,000	11,500,000
22012	Communication & Information	1,960,500	4,850,000	7,394,000
22014	Hospitality Supplies And Services	500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	350,000	4,100,000
31122	Machinery and Equipment Other than Transport Equipment	96,000	4,500,000	0

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		21,288,400	66,837,000	95,049,000
Total of Programme		3,640,253,102	3,041,279,000	3,554,405,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	112,510,055	118,680,000	114,324,000
21113	Personnel Allowances - (Non-Discretionary)	3,180,000	1,000,000	5,600,000
21121	Personal Allowances - In-Kind	8,630,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,557,500	7,600,000	9,650,000
22003	Fuel, Oils, Lubricants	6,524,000	4,775,000	9,250,000
22010	Travel - In - Country	24,828,000	21,128,000	24,233,000
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	2,602,000	3,012,000	3,642,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	1,520,000	2,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	5,000,000
Total of Subvote		168,331,555	178,795,000	186,779,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	300,780,000	247,591,000	263,149,000
21113	Personnel Allowances - (Non-Discretionary)	3,200,000	330,000	4,110,000
21121	Personal Allowances - In-Kind	3,430,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,183,600	4,750,000	9,760,000
22003	Fuel, Oils, Lubricants	5,750,000	4,975,000	14,370,000
22010	Travel - In - Country	6,285,000	8,139,000	9,791,700
22012	Communication & Information	431,000	348,000	600,000
22013	Educational Materials, Services And Supplies	1,000,000	0	0
22014	Hospitality Supplies And Services	3,001,600	2,452,000	2,467,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,274,000	750,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,201,000	1,186,000
Total of Subvote		329,335,200	283,616,000	321,514,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	116,315,999	109,641,000	79,164,000
21113	Personnel Allowances - (Non-Discretionary)	980,000	4,500,000	7,350,000
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,905,400	3,490,000	6,960,000
22003	Fuel, Oils, Lubricants	3,363,400	3,424,000	10,800,000
22008	Training - Domestic	0	0	1,397,000
22010	Travel - In - Country	9,869,810	6,690,000	8,640,000
22012	Communication & Information	300,000	0	240,000
22013	Educational Materials, Services And Supplies	800,000	845,000	830,000
22014	Hospitality Supplies And Services	2,654,000	2,200,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	289,600	628,000	3,000,000
Total of Subvote		145,108,209	144,498,000	133,361,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	147,847,439	87,948,000	85,056,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	0	2,000,000
21121	Personal Allowances - In-Kind	7,740,000	11,820,000	13,080,000
22001	Office And General Supplies And Services	0	0	3,000,000
22002	Utilities Supplies And Services	50,000	600,000	3,000,000
22003	Fuel, Oils, Lubricants	0	0	7,500,000
22008	Training - Domestic	0	0	1,679,000
22010	Travel - In - Country	1,440,000	1,127,000	4,900,000
22012	Communication & Information	0	0	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	760,800	1,012,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,220,000	0
Total of Subvote		157,838,239	103,727,000	123,175,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	99,348,000	75,720,000	76,932,000
21113	Personnnel Allowances - (Non-Discretionary)	420,000	420,000	1,600,000
21121	Personal Allowances - In-Kind	7,400,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	839,000	959,000	5,805,000
22003	Fuel, Oils, Lubricants	3,198,714	2,625,000	8,550,000
22008	Training - Domestic	0	0	2,900,000
22010	Travel - In - Country	6,213,000	6,600,000	9,400,000
22012	Communication & Information	706,000	0	0
22014	Hospitality Supplies And Services	500,000	0	60,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,273,552	2,071,000	1,600,000
Total of Subvote		119,898,266	101,475,000	119,927,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	203,208,000	166,396,000
21113	Personnnel Allowances - (Non-Discretionary)	590,000	590,000	2,530,000
21121	Personal Allowances - In-Kind	13,578,000	20,118,000	13,080,000
22001	Office And General Supplies And Services	151,039,800	212,628,000	4,040,000
22003	Fuel, Oils, Lubricants	3,600,000	3,600,000	18,750,000
22006	Clothing,Bedding, Footwear And Services	990,000	1,000,000	0
22010	Travel - In - Country	10,100,000	11,200,000	22,700,000
22012	Communication & Information	300,000	540,000	540,000
22013	Educational Materials, Services And Supplies	280,651,200	193,773,000	409,081,000
22014	Hospitality Supplies And Services	0	0	400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	1,432,000	5,300,000
26323	Extra-budgetary accounts and funds -in kind	0	200,000	0
Total of Subvote		461,299,000	648,289,000	643,817,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	22,800,000	37,860,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	1,930,000
21121	Personal Allowances - In-Kind	8,497,000	13,401,000	13,080,000
22001	Office And General Supplies And Services	0	650,000	4,600,000
22003	Fuel, Oils, Lubricants	1,400,000	850,000	8,250,000
22010	Travel - In - Country	3,540,000	2,129,000	6,400,000
22012	Communication & Information	0	73,000	183,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		13,437,000	39,903,000	74,303,000
Total of Programme		1,395,247,470	1,500,303,000	1,602,876,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,939,931,998	5,353,567,000	4,696,391,000
21112	Basic Salaries-Non Pensionable Posts	26,920,000	58,320,000	0
21113	Personnnel Allowances - (Non-Discretionary)	101,340,690	279,920,000	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	1,000,000	0
21121	Personal Allowances - In-Kind	15,500,000	10,000,000	0
22001	Office And General Supplies And Services	1,924,976	7,800,000	0
22002	Utilities Supplies And Services	73,323,725	66,000,000	0
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	0
22004	Medical Supplies & Services	9,599,465	9,600,000	0
22008	Training - Domestic	4,499,480	4,500,000	0
22010	Travel - In - Country	6,400,000	3,900,000	0
22012	Communication & Information	1,912,639	5,040,000	0
22014	Hospitality Supplies And Services	22,608,640	22,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,890,020	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,400,000	3,400,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	2,600,000	2,600,000	0
22032	Other operating Expenses	26,600,000	10,620,000	0
31113	Other Structures	1,881,000	2,000,000	0
Total of Subvote		5,252,832,633	5,845,567,000	4,696,391,000
Total of Programme		5,252,832,633	5,845,567,000	4,696,391,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	118,359,007,000
Total of Subvote		0	0	118,359,007,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	69,998,903,000
Total of Subvote		0	0	69,998,903,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	10,208,791,000
Total of Subvote		0	0	10,208,791,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	5,331,309,000
Total of Subvote		0	0	5,331,309,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	11,303,705,000
Total of Subvote		0	0	11,303,705,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	12,151,709,000
Total of Subvote		0	0	12,151,709,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,422,016,000
Total of Subvote		0	0	1,422,016,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	1,319,693,000
Total of Subvote		0	0	1,319,693,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	5,554,975,000
Total of Subvote		0	0	5,554,975,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	2,618,517,000
Total of Subvote		0	0	2,618,517,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	241,027,093,221	278,506,279,000	39,493,773,000
Total of Subvote		241,027,093,221	278,506,279,000	39,493,773,000
Total of Programme		241,027,093,221	278,506,279,000	277,762,398,000
Total of Vote		251,315,426,426	288,893,428,000	287,616,070,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Ruvuma**

One hundred seventy billion four hundred four million one hundred forty-seven thousand

(Shs.170,404,147,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	564,112,953	556,452,000	597,528,000
21113	Personnel Allowances - (Non-Discretionary)	250,202,964	45,980,000	84,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	3,000,000
21121	Personal Allowances - In-Kind	58,681,620	34,100,000	27,335,000
22001	Office And General Supplies And Services	12,336,847	8,479,200	27,179,200
22002	Utilities Supplies And Services	12,000,000	24,000,000	12,000,000
22003	Fuel, Oils, Lubricants	13,104,773	12,270,000	20,790,000
22004	Medical Supplies & Services	7,400,000	7,200,000	4,800,000
22007	Rental Expenses	0	5,000,000	100,000
22008	Training - Domestic	3,500,000	4,000,000	12,824,000
22009	Training - Foreign	6,331,150	0	0
22010	Travel - In - Country	73,172,000	36,120,000	44,940,000
22011	Travel Out Of Country	19,599,000	37,000,000	19,000,000
22012	Communication & Information	9,548,357	11,100,000	8,700,000
22013	Educational Materials, Services And Supplies	0	700,000	0
22014	Hospitality Supplies And Services	1,400,000	17,640,000	6,500,000
22016	Printing, advertizing and Information Supplies and Services	700,000	1,177,800	1,177,800
22019	Routine maintenance and repair of buildings	7,666,000	6,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,433,728	27,300,000	31,785,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,425,000	1,500,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22032	Other operating Expenses	241,688,162	30,000,000	8,000,000
31112	Buildings other than dwellings	1,000,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	700,000	3,700,000	2,700,000
Total of Subvote		1,327,002,553	872,219,000	919,579,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	116,393,684	133,980,000	151,860,000
21113	Personnel Allowances - (Non-Discretionary)	16,862,000	7,846,000	25,626,000
21121	Personal Allowances - In-Kind	6,200,000	13,180,000	1,300,000
22001	Office And General Supplies And Services	4,054,000	3,614,000	4,400,000
22002	Utilities Supplies And Services	1,760,000	0	0
22003	Fuel, Oils, Lubricants	2,000,000	1,140,000	2,140,000
22008	Training - Domestic	1,000,000	1,950,000	2,464,000
22010	Travel - In - Country	9,350,000	5,400,000	6,200,000
22012	Communication & Information	580,000	500,000	0
22014	Hospitality Supplies And Services	300,000	1,500,000	300,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	100,000	100,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	450,000	450,000
22031	Expenses on Professional fees and charges	0	0	500,000
22032	Other operating Expenses	500,000	800,000	349,000
31112	Buildings other than dwellings	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	3,750,000	3,750,000
Total of Subvote		162,999,684	175,210,000	200,439,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	56,308,202	65,850,000	59,748,000
21113	Personnnel Allowances - (Non-Discretionary)	11,460,000	10,760,000	19,649,000
21121	Personal Allowances - In-Kind	2,160,000	5,880,000	360,000
22001	Office And General Supplies And Services	0	500,000	500,000
22002	Utilities Supplies And Services	2,450,000	0	0
22003	Fuel, Oils, Lubricants	0	480,000	1,860,000
22010	Travel - In - Country	7,240,000	2,700,000	11,980,000
22014	Hospitality Supplies And Services	300,000	600,000	300,000
Total of Subvote		79,918,202	86,770,000	94,397,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	15,775,610	38,640,000	36,060,000
21113	Personnnel Allowances - (Non-Discretionary)	9,260,000	5,720,000	13,740,000
21121	Personal Allowances - In-Kind	983,000	300,000	1,620,000
22001	Office And General Supplies And Services	2,580,000	2,680,000	5,030,000
22003	Fuel, Oils, Lubricants	1,231,600	1,000,000	3,020,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	2,337,000	4,000,000	3,600,000
22010	Travel - In - Country	8,600,000	12,840,000	8,040,000
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	1,210,000	1,340,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,147,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,500,000	2,000,000	3,224,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,224,000	0
22032	Other operating Expenses	2,000,000	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,200	2,500,000	2,500,000
Total of Subvote		48,477,410	77,444,000	81,781,000
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	142,241,000	246,885,600	249,736,000
21112	Basic Salaries-Non Pensionable Posts	0	960,000	0
21113	Personnnel Allowances - (Non-Discretionary)	11,719,000	13,707,000	39,105,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,920,000
21121	Personal Allowances - In-Kind	7,025,700	9,540,000	2,580,000
22001	Office And General Supplies And Services	893,200	3,300,000	12,240,000
22002	Utilities Supplies And Services	7,849,100	7,860,000	3,600,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,302,184	5,600,000	12,600,000
22006	Clothing, Bedding, Footwear And Services	0	135,000	0
22007	Rental Expenses	0	0	600,000
22010	Travel - In - Country	7,830,000	7,680,000	20,620,000
22011	Travel Out Of Country	0	300,000	0
22012	Communication & Information	1,773,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	300,000	1,100,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,862,115	6,800,000	13,575,000
22032	Other operating Expenses	500,000	2,300,000	3,520,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	700,000
Total of Subvote		195,295,299	307,607,600	362,836,000
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	211,221,999	213,746,400	227,587,000
21112	Basic Salaries-Non Pensionable Posts	0	360,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,498,000	5,100,000	28,441,700
21114	Personnel Allowances - (Discretionary)- Optional	0	0	360,000
21121	Personal Allowances - In-Kind	6,313,000	15,040,000	4,400,000
22001	Office And General Supplies And Services	858,000	2,700,000	9,620,000
22002	Utilities Supplies And Services	6,765,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	6,180,000	5,000,000	10,912,000
22010	Travel - In - Country	10,764,000	9,160,000	25,140,000
22012	Communication & Information	897,885	1,320,000	1,320,000
22014	Hospitality Supplies And Services	593,000	1,800,000	600,000
22019	Routine maintenance and repair of buildings	334,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,300,000	7,152,300	11,162,300
22032	Other operating Expenses	148,964	2,517,700	2,558,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		258,873,848	267,496,400	327,701,000
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	234,055,000	239,035,000	275,401,000
21113	Personnel Allowances - (Non-Discretionary)	11,094,000	8,550,000	37,570,000
21121	Personal Allowances - In-Kind	8,736,000	22,212,000	1,800,000
22001	Office And General Supplies And Services	716,760	2,557,400	10,840,000
22002	Utilities Supplies And Services	7,050,000	840,000	2,040,000
22003	Fuel, Oils, Lubricants	5,074,880	4,240,000	9,240,000
22010	Travel - In - Country	13,584,000	10,160,000	23,880,000
22012	Communication & Information	28,000	410,000	960,000
22014	Hospitality Supplies And Services	600,000	400,000	2,600,000
22019	Routine maintenance and repair of buildings	900,900	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	627,999	1,925,600	9,273,000
22032	Other operating Expenses	0	2,500,000	2,000,000
Total of Subvote		282,467,539	292,830,000	375,604,000
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	133,800,000	162,036,000	214,412,000
21113	Personnel Allowances - (Non-Discretionary)	13,306,000	6,972,000	36,292,000
21121	Personal Allowances - In-Kind	6,447,000	20,040,000	600,000
22001	Office And General Supplies And Services	436,200	2,319,000	9,759,000
22002	Utilities Supplies And Services	8,286,000	1,920,000	1,920,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,422,850	3,400,000	15,420,000
22006	Clothing, Bedding, Footwear And Services	0	250,000	0
22010	Travel - In - Country	8,328,000	7,040,000	17,420,000
22012	Communication & Information	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	500,000	900,000	1,200,000
22019	Routine maintenance and repair of buildings	880,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,456,499	3,770,000	12,600,000
22032	Other operating Expenses	1,659,800	4,240,000	2,000,000
Total of Subvote		183,522,349	215,767,000	314,503,000
Subvote 1009 DAS - NYASA				
21111	Basic Salaries-Pensionable Posts	139,812,000	183,156,000	201,420,000
21112	Basic Salaries-Non Pensionable Posts	746,000	1,080,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,758,000	9,990,000	39,295,000
21121	Personal Allowances - In-Kind	3,675,000	6,180,000	5,280,000
22001	Office And General Supplies And Services	940,000	1,055,000	8,155,000
22002	Utilities Supplies And Services	5,300,000	7,560,000	1,800,000
22003	Fuel, Oils, Lubricants	7,446,000	8,666,000	13,866,000
22006	Clothing, Bedding, Footwear And Services	0	10,000	0
22008	Training - Domestic	200,000	0	0
22010	Travel - In - Country	12,800,000	7,789,000	14,969,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	500,000	1,100,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	7,200,000	9,429,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	0
22031	Expenses on Professional fees and charges	0	400,000	0
22032	Other operating Expenses	0	2,000,000	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,600,000
Total of Subvote		188,977,000	236,906,000	301,534,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	70,860,000	25,020,000
21113	Personnel Allowances - (Non-Discretionary)	5,650,000	2,940,000	4,250,000
21121	Personal Allowances - In-Kind	0	320,000	0
22001	Office And General Supplies And Services	0	1,480,000	1,480,000
22003	Fuel, Oils, Lubricants	0	1,600,000	1,600,000
22010	Travel - In - Country	2,040,000	2,300,000	2,780,000
22014	Hospitality Supplies And Services	900,000	900,000	1,720,000
22032	Other operating Expenses	0	500,000	0
Total of Subvote		8,590,000	80,900,000	36,850,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	47,220,000	43,170,000
21113	Personnel Allowances - (Non-Discretionary)	4,860,000	1,440,000	2,494,000
21121	Personal Allowances - In-Kind	300,000	1,400,000	0
22001	Office And General Supplies And Services	640,000	300,000	1,200,000
22003	Fuel, Oils, Lubricants	900,000	1,500,000	1,500,000
22010	Travel - In - Country	3,980,000	4,600,000	4,600,000
22012	Communication & Information	102,200	5,960,000	5,960,000
22014	Hospitality Supplies And Services	300,000	300,000	1,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,040,000	3,140,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	0	1,292,000	792,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,787,000	4,087,000
Total of Subvote		11,082,200	68,839,000	68,643,000
Total of Programme		2,747,206,083	2,681,989,000	3,083,867,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	96,540,000	90,270,000	68,160,000
21113	Personnnel Allowances - (Non-Discretionary)	3,160,000	5,360,000	29,141,200
21121	Personal Allowances - In-Kind	11,480,000	12,760,000	5,910,000
22001	Office And General Supplies And Services	5,209,230	9,030,000	9,700,000
22002	Utilities Supplies And Services	3,120,000	3,120,000	0
22003	Fuel, Oils, Lubricants	8,682,980	6,750,000	9,950,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	800,000	1,500,000	1,500,000
22010	Travel - In - Country	26,763,000	22,460,000	28,160,000
22014	Hospitality Supplies And Services	300,000	800,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,155,980	1,594,980
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	1,499,466	2,123,020	81,820
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,000,000
Total of Subvote		157,554,676	159,829,000	160,998,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	202,596,904	220,038,000	173,400,000
21113	Personnnel Allowances - (Non-Discretionary)	12,963,333	16,690,000	39,190,000
21121	Personal Allowances - In-Kind	10,660,000	13,080,000	900,000
22001	Office And General Supplies And Services	830,000	1,291,636	2,991,636
22003	Fuel, Oils, Lubricants	3,453,000	4,050,000	7,866,000
22010	Travel - In - Country	14,701,000	9,500,000	19,000,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,200,000	2,100,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,079,750	3,403,564	4,603,564
22032	Other operating Expenses	168,000	1,073,800	153,800
31122	Machinery and Equipment Other thanTransport Equipment	0	1,320,000	1,320,000
Total of Subvote		249,651,987	274,547,000	252,625,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	182,640,000	130,290,000	107,508,000
21113	Personnnel Allowances - (Non-Discretionary)	8,330,000	11,170,000	26,513,000
21121	Personal Allowances - In-Kind	1,150,000	13,080,000	0
22001	Office And General Supplies And Services	2,363,630	3,579,000	3,927,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	3,062,480	1,600,000	6,120,000
22007	Rental Expenses	0	570,000	0
22008	Training - Domestic	0	500,000	0

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	32,505,000	18,340,000	16,260,000
22014	Hospitality Supplies And Services	3,191,200	1,800,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	0	500,000
22032	Other operating Expenses	0	3,000,000	1,000,000
Total of Subvote		236,362,310	183,929,000	164,828,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	102,840,000	54,840,000	115,992,000
21113	Personnnel Allowances - (Non-Discretionary)	4,114,000	3,960,000	11,960,000
21121	Personal Allowances - In-Kind	20,000	6,080,000	1,260,000
22001	Office And General Supplies And Services	693,200	80,000	80,000
22002	Utilities Supplies And Services	3,120,000	0	1,200,000
22003	Fuel, Oils, Lubricants	1,413,000	3,600,000	4,776,000
22006	Clothing, Bedding, Footwear And Services	0	240,000	0
22010	Travel - In - Country	12,580,000	16,350,000	17,325,000
22014	Hospitality Supplies And Services	1,258,100	4,280,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	250,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
22032	Other operating Expenses	440,000	416,000	336,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,610,000	0
Total of Subvote		126,478,300	91,706,000	159,429,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	63,199,000	78,630,000	65,850,000
21113	Personnnel Allowances - (Non-Discretionary)	4,270,000	7,890,000	17,980,000
21121	Personal Allowances - In-Kind	2,760,000	5,880,000	1,200,000
22001	Office And General Supplies And Services	0	2,300,000	3,600,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	3,640,000	5,470,000	7,560,000
22008	Training - Domestic	0	800,000	0
22010	Travel - In - Country	9,722,000	8,160,000	16,760,000
22014	Hospitality Supplies And Services	300,000	1,500,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,894,775	1,865,000	1,858,000
22032	Other operating Expenses	0	2,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		89,905,775	114,495,000	118,108,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	150,504,000	217,500,000	94,470,000
21113	Personnnel Allowances - (Non-Discretionary)	0	10,550,000	25,656,000
21121	Personal Allowances - In-Kind	900,000	2,890,000	10,000
22001	Office And General Supplies And Services	0	128,994,000	130,704,000
22002	Utilities Supplies And Services	1,628,000	3,120,000	0
22003	Fuel, Oils, Lubricants	0	640,000	2,614,000
22008	Training - Domestic	0	700,000	50,000
22010	Travel - In - Country	12,346,000	7,160,000	10,330,000
22011	Travel Out Of Country	0	90,000	0
22012	Communication & Information	120,000	270,000	270,000
22013	Educational Materials, Services And Supplies	213,850,518	163,875,000	163,875,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	420,000	940,000	2,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,000	1,500,000	1,500,000
22032	Other operating Expenses	500,000	5,636,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	80,000	50,000
Total of Subvote		381,168,518	543,945,000	431,639,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	88,818,000
21113	Personnnel Allowances - (Non-Discretionary)	1,200,000	2,391,000	13,280,000
21121	Personal Allowances - In-Kind	2,560,000	2,760,000	0
22001	Office And General Supplies And Services	0	1,400,000	1,600,000
22002	Utilities Supplies And Services	3,090,000	3,120,000	0
22003	Fuel, Oils, Lubricants	300,000	2,238,000	5,648,000
22008	Training - Domestic	310,000	1,000,000	0
22010	Travel - In - Country	3,500,000	5,200,000	9,200,000
22012	Communication & Information	360,000	360,000	360,000
22013	Educational Materials, Services And Supplies	0	0	200,000
22014	Hospitality Supplies And Services	200,000	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	150,000	965,000
22031	Expenses on Professional fees and charges	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,320,000	1,600,000
Total of Subvote		15,520,000	20,839,000	123,371,000
Total of Programme		1,256,641,565	1,389,290,000	1,410,998,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	5,991,808,269	6,316,014,000	5,772,646,000
21113	Personnnel Allowances - (Non-Discretionary)	232,262,500	251,220,004	0
22001	Office And General Supplies And Services	999,980	1,700,000	0
22002	Utilities Supplies And Services	116,528,927	84,000,000	0
22003	Fuel, Oils, Lubricants	2,000,000	9,000,000	0
22004	Medical Supplies & Services	3,425,000	3,983,264	0
22006	Clothing, Bedding, Footwear And Services	0	95,000	0
22007	Rental Expenses	0	5,100,000	0
22008	Training - Domestic	4,240,000	6,450,000	0
22010	Travel - In - Country	3,991,000	4,180,000	0
22012	Communication & Information	1,200,000	1,920,000	0
22014	Hospitality Supplies And Services	3,100,000	3,895,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,305,378	3,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	10,780,640	14,000,000	0
22031	Expenses on Professional fees and charges	0	100,000	0
22032	Other operating Expenses	17,515,000	24,168,732	0
Total of Subvote		6,389,156,693	6,729,326,000	5,772,646,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	70,200,000	26,268,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	70,200,000	26,268,000
Total of Programme		6,389,156,693	6,799,526,000	5,798,914,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION			
26312	Local Government - cash	0	0	69,321,759,000
Total of Subvote		0	0	69,321,759,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	0	37,332,685,000
Total of Subvote		0	0	37,332,685,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	0	0	35,163,000
Total of Subvote		0	0	35,163,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	0	4,900,425,000
Total of Subvote		0	0	4,900,425,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	1,951,105,000
Total of Subvote		0	0	1,951,105,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	6,335,189,000
Total of Subvote		0	0	6,335,189,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	7,261,608,000
Total of Subvote		0	0	7,261,608,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,376,782,000
Total of Subvote		0	0	1,376,782,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	1,100,805,000
Total of Subvote		0	0	1,100,805,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	38,317,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	38,317,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	34,204,000
Total of Subvote		0	0	34,204,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	5,422,545,000
Total of Subvote		0	0	5,422,545,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	28,296,000
Total of Subvote		0	0	28,296,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	126,825,000
Total of Subvote		0	0	126,825,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	0	50,865,000
Total of Subvote		0	0	50,865,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	37,366,000
Total of Subvote		0	0	37,366,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	140,301,070,659	163,033,008,000	24,756,429,000
Total of Subvote		140,301,070,659	163,033,008,000	24,756,429,000
Total of Programme		140,301,070,659	163,033,008,000	160,110,368,000
Total of Vote		150,694,075,001	173,903,813,000	170,404,147,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Shinyanga**

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

(Shs.140,061,867,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,316,804,151	896,409,000	961,870,000
21112	Basic Salaries-Non Pensionable Posts	18,459,840	12,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	26,819,652	10,647,000	17,247,000
21121	Personal Allowances - In-Kind	23,012,500	22,560,000	24,160,000
22001	Office And General Supplies And Services	2,953,832	6,400,000	6,400,000
22002	Utilities Supplies And Services	19,175,245	22,380,000	28,380,000
22003	Fuel, Oils, Lubricants	33,693,797	47,382,000	44,182,000
22004	Medical Supplies & Services	2,271,900	2,160,000	2,160,000
22005	Military Supplies And Services	5,990,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	2,400,000
22007	Rental Expenses	0	0	1,962,000
22008	Training - Domestic	5,522,000	12,030,000	12,030,000
22010	Travel - In - Country	37,251,900	64,700,000	60,700,000
22011	Travel Out Of Country	0	0	0
22012	Communication & Information	9,522,583	9,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	2,553,230	5,400,000	4,400,000
22019	Routine maintenance and repair of buildings	6,111,558	4,001,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,867,226	31,488,000	31,499,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	800,000	1,502,000
22032	Other operating Expenses	3,000,000	911,000	900,000
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,090,000	2,664,000	0
Total of Subvote		1,530,899,414	1,160,213,000	1,470,674,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	164,352,000	175,392,000
21113	Personnel Allowances - (Non-Discretionary)	17,319,635	35,315,000	20,915,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	0
21121	Personal Allowances - In-Kind	5,840,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	8,530,476	8,640,000	10,440,000
22003	Fuel, Oils, Lubricants	800,000	800,000	800,000
22008	Training - Domestic	0	480,000	2,390,000
22010	Travel - In - Country	9,871,000	11,037,000	9,127,000
22011	Travel Out Of Country	0	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	690,000	1,400,000	3,400,000
22032	Other operating Expenses	3,547	15,650,000	15,650,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	3,800,000	0
Total of Subvote		43,054,658	247,354,000	251,194,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	64,320,000	64,728,000
21113	Personnel Allowances - (Non-Discretionary)	9,080,000	9,080,000	1,880,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	0	200,000	200,000
22003	Fuel, Oils, Lubricants	0	520,000	520,000
22008	Training - Domestic	600,600	602,000	939,000
22010	Travel - In - Country	3,750,000	4,293,000	4,293,000
22011	Travel Out Of Country	0	0	0
22013	Educational Materials, Services And Supplies	19,091,300	337,000	0
Total of Subvote		38,401,900	85,232,000	85,640,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,924,000	41,976,000
21113	Personnel Allowances - (Non-Discretionary)	4,050,000	4,110,000	4,110,000
21121	Personal Allowances - In-Kind	0	0	0
22001	Office And General Supplies And Services	1,397,120	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	0	0	0
22008	Training - Domestic	2,125,000	2,201,000	2,201,000
22010	Travel - In - Country	3,474,000	3,670,000	3,670,000
Total of Subvote		11,046,120	27,305,000	53,357,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	0	246,686,000	215,083,000
21112	Basic Salaries-Non Pensionable Posts	960,000	960,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,841,000	5,910,000	7,910,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	15,840,000
22001	Office And General Supplies And Services	1,291,000	1,370,000	4,370,000
22002	Utilities Supplies And Services	2,472,933	2,601,000	4,092,000
22003	Fuel, Oils, Lubricants	7,382,475	12,216,000	19,300,000
22004	Medical Supplies & Services	430,000	600,000	600,000
22005	Military Supplies And Services	1,760,000	1,956,000	1,956,000
22006	Clothing, Bedding, Footwear And Services	0	0	0
22007	Rental Expenses	0	0	0
22008	Training - Domestic	0	960,000	960,000
22010	Travel - In - Country	6,935,500	16,000,000	22,000,000
22012	Communication & Information	1,079,800	525,000	525,000
22014	Hospitality Supplies And Services	0	0	500,000
22019	Routine maintenance and repair of buildings	575,000	600,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,424	18,702,000	24,702,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	479,800	500,000	1,460,000
22032	Other operating Expenses	0	850,000	1,859,000
Total of Subvote		48,647,932	323,276,000	324,757,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	0	208,360,000	220,293,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	2,755,600	2,796,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,900,000	3,000,000	6,847,000
21121	Personal Allowances - In-Kind	12,762,000	12,840,000	22,980,000
22001	Office And General Supplies And Services	2,686,916	3,372,000	3,372,000
22002	Utilities Supplies And Services	4,151,906	4,192,000	1,792,000
22003	Fuel, Oils, Lubricants	6,697,795	13,969,000	14,029,000
22004	Medical Supplies & Services	400,000	417,000	417,000
22005	Military Supplies And Services	1,790,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	200,000	245,000	245,000
22008	Training - Domestic	0	163,000	2,563,000
22010	Travel - In - Country	7,449,000	16,110,000	18,290,000
22012	Communication & Information	1,035,000	2,840,000	2,840,000
22014	Hospitality Supplies And Services	0	0	0
22019	Routine maintenance and repair of buildings	1,439,600	1,500,000	2,796,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,212,000	16,382,000	28,382,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	620,352	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	1,900,000
22031	Expenses on Professional fees and charges	0	0	0
22032	Other operating Expenses	0	0	2,400,000
Total of Subvote		49,100,169	289,381,000	333,441,000

Subvote 1011 DAS - KISHAPU

21111	Basic Salaries-Pensionable Posts	0	159,048,000	157,716,000
21113	Personnel Allowances - (Non-Discretionary)	3,356,000	3,671,000	4,098,000
21121	Personal Allowances - In-Kind	13,140,000	13,200,000	13,200,000
22001	Office And General Supplies And Services	3,697,010	4,040,000	4,040,000
22002	Utilities Supplies And Services	800,000	840,000	840,000
22003	Fuel, Oils, Lubricants	6,213,788	10,476,000	21,476,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,820,000	2,820,000	2,820,000
22006	Clothing, Bedding, Footwear And Services	0	360,000	360,000
22007	Rental Expenses	0	0	809,000
22008	Training - Domestic	0	941,000	10,591,000
22010	Travel - In - Country	6,384,000	15,040,000	20,040,000
22012	Communication & Information	209,000	258,000	258,000
22014	Hospitality Supplies And Services	0	0	0
22019	Routine maintenance and repair of buildings	358,500	700,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,948,506	18,000,000	36,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	434,000	434,000
22031	Expenses on Professional fees and charges	400,000	402,000	0
22032	Other operating Expenses	0	1,580,000	1,982,000
31122	Machinery and Equipment Other than Transport Equipment	528,000	809,000	0
Total of Subvote		43,854,804	233,219,000	280,764,000

Subvote 1014 LEGAL SECTOR UNIT

21111	Basic Salaries-Pensionable Posts	0	11,400,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	2,154,000	2,160,000	2,160,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	0
22001	Office And General Supplies And Services	546,000	616,000	616,000
22003	Fuel, Oils, Lubricants	797,400	440,000	440,000
22008	Training - Domestic	0	400,000	0
22010	Travel - In - Country	3,826,800	5,600,000	6,000,000
22012	Communication & Information	0	400,000	0
22013	Educational Materials, Services And Supplies	0	0	1,756,000
22031	Expenses on Professional fees and charges	0	1,756,000	400,000
Total of Subvote		7,324,200	22,772,000	23,000,000

Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	0	4,812,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,556,000	1,603,000	1,603,000
21121	Personal Allowances - In-Kind	0	0	0
22001	Office And General Supplies And Services	869,800	1,180,000	1,180,000
22003	Fuel, Oils, Lubricants	1,318,720	1,380,000	1,380,000
22007	Rental Expenses	0	0	0
22008	Training - Domestic	4,819,400	0	0
22010	Travel - In - Country	4,740,000	9,984,000	4,400,000
22012	Communication & Information	3,391,000	600,000	6,184,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,400,000	0
Total of Subvote		16,694,920	20,959,000	16,147,000

Total of Programme

1,789,024,117	2,409,711,000	2,838,974,000
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PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	161,385,810	108,036,000	97,872,000
21113	Personnel Allowances - (Non-Discretionary)	4,198,000	4,200,000	4,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	0
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	1,811,150	2,780,000	2,780,000
22003	Fuel, Oils, Lubricants	2,500,000	5,040,000	8,618,000
22007	Rental Expenses	0	0	0
22008	Training - Domestic	450,000	451,000	452,000
22010	Travel - In - Country	15,288,000	16,960,000	18,960,000
22012	Communication & Information	1,034,068	1,440,000	1,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,309,000	4,450,000	4,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,297,000	3,000,000	0
Total of Subvote		199,153,028	152,237,000	154,852,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	119,579,253	157,860,000	121,824,000
21113	Personnel Allowances - (Non-Discretionary)	8,590,000	8,830,000	1,630,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	1,234,798	1,480,000	1,480,000
22003	Fuel, Oils, Lubricants	2,200,391	2,744,000	2,744,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	8,520,000	8,669,000	8,669,000
22012	Communication & Information	1,982,343	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,911,000	5,088,000	5,088,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	600,000	600,000
Total of Subvote		151,497,785	193,743,000	157,707,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	90,900,000	137,460,000	92,688,000
21113	Personnel Allowances - (Non-Discretionary)	5,016,000	7,477,000	3,477,000
21121	Personal Allowances - In-Kind	3,892,500	4,620,000	8,220,000
22001	Office And General Supplies And Services	2,040,166	2,820,000	1,820,000
22003	Fuel, Oils, Lubricants	2,242,133	1,040,000	1,440,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	5,030,000	7,960,000	8,960,000
22012	Communication & Information	430,718	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,120,000	2,838,000	2,838,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
Total of Subvote		110,671,517	166,215,000	121,443,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	160,392,000	135,240,000	130,176,000
21113	Personnel Allowances - (Non-Discretionary)	2,741,500	3,052,000	2,752,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	2,216,310	2,230,000	2,530,000
22003	Fuel, Oils, Lubricants	2,517,100	2,640,000	2,640,000
22007	Rental Expenses	280,000	316,000	316,000
22010	Travel - In - Country	5,375,000	6,062,000	6,062,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	0
Total of Subvote		179,401,910	155,420,000	157,556,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	28,440,000	29,220,000	81,732,000
21113	Personnel Allowances - (Non-Discretionary)	5,701,000	9,278,000	3,200,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	885,340	983,000	983,000
22003	Fuel, Oils, Lubricants	1,170,000	1,070,000	3,070,000
22007	Rental Expenses	0	0	0
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	4,495,000	4,600,000	7,600,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	430,000	1,804,000	1,804,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
Total of Subvote		47,001,340	54,115,000	112,749,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	100,932,000	102,456,000
21113	Personnel Allowances - (Non-Discretionary)	9,587,000	9,805,000	2,605,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	3,120,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	892,572	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	2,543,752	4,420,000	4,020,000
22010	Travel - In - Country	10,010,226	9,750,000	10,150,000
22012	Communication & Information	0	1,026,000	1,026,000
22013	Educational Materials, Services And Supplies	612	263,468,000	263,968,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,231	2,000,000	2,000,000
26323	Extra-budgetary accounts and funds -in kind	0	500,000	0
Total of Subvote		27,153,393	399,249,000	400,773,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	34,200,000	34,884,000
21113	Personnnel Allowances - (Non-Discretionary)	2,819,000	2,219,000	2,219,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,680,000
22001	Office And General Supplies And Services	592,000	1,170,000	550,000
22003	Fuel, Oils, Lubricants	1,105,000	1,130,000	1,130,000
22010	Travel - In - Country	2,093,000	2,550,000	2,550,000
22012	Communication & Information	0	1,200,000	1,320,000
22014	Hospitality Supplies And Services	0	600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	500,000
Total of Subvote		12,989,000	48,949,000	56,833,000
Total of Programme		727,867,972	1,169,928,000	1,161,913,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,250,075,686	3,313,176,000	3,100,848,000
21113	Personnnel Allowances - (Non-Discretionary)	39,430,525	227,475,000	0
21121	Personal Allowances - In-Kind	19,330,725	20,000,000	0
22001	Office And General Supplies And Services	16,579,941	15,200,000	0
22002	Utilities Supplies And Services	36,493,755	108,000,000	0
22003	Fuel, Oils, Lubricants	12,013,844	12,964,000	0
22004	Medical Supplies & Services	11,343,980	24,376,000	0
22006	Clothing, Bedding, Footwear And Services	4,793,000	9,224,000	0
22008	Training - Domestic	8,110,000	8,350,000	0
22010	Travel - In - Country	7,320,079	18,461,000	0
22012	Communication & Information	8,336,645	11,400,000	0
22019	Routine maintenance and repair of buildings	5,828,284	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,999,931	9,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	276,000	400,000	0
22032	Other operating Expenses	15,309,800	21,750,000	0
Total of Subvote		2,444,242,195	3,805,776,000	3,100,848,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	123,252,000	120,984,000
Total of Subvote		0	123,252,000	120,984,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		2,444,242,195	3,929,028,000	3,221,832,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	58,813,977,000
Total of Subvote		0	0	58,813,977,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	25,175,669,000
Total of Subvote		0	0	25,175,669,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	4,707,687,000
Total of Subvote		0	0	4,707,687,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	1,257,358,000
Total of Subvote		0	0	1,257,358,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	4,627,127,000
Total of Subvote		0	0	4,627,127,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	7,030,620,000
Total of Subvote		0	0	7,030,620,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	800,596,000
Total of Subvote		0	0	800,596,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	696,658,000
Total of Subvote		0	0	696,658,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	0	2,944,809,000
Total of Subvote		0	0	2,944,809,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
21111	Basic Salaries-Pensionable Posts	0	0	0
26312	Local Government - cash	0	0	1,979,990,000
Total of Subvote		0	0	1,979,990,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	0	11,632,716,000
Total of Subvote		0	0	11,632,716,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	114,800,703,572	134,464,758,000	13,171,941,000
Total of Subvote		114,800,703,572	134,464,758,000	13,171,941,000
Total of Programme		114,800,703,572	134,464,758,000	132,839,148,000
Total of Vote		119,761,837,856	141,973,425,000	140,061,867,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Singida**

One hundred thirty-eight billion six hundred ninety-five million nine hundred five thousand

(Shs.138,695,905,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	541,764,000	518,058,000	577,632,000
21113	Personnel Allowances - (Non-Discretionary)	494,096,921	12,598,500	60,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	54,755,045	36,760,000	30,000,000
22001	Office And General Supplies And Services	32,356,124	32,120,000	36,229,000
22002	Utilities Supplies And Services	64,991,972	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	70,989,246	49,975,000	32,080,000
22004	Medical Supplies & Services	0	0	3,600,000
22005	Military Supplies And Services	5,805,600	6,000,000	6,000,000
22007	Rental Expenses	7,200,000	0	0
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	118,888,490	56,543,000	44,640,000
22012	Communication & Information	6,000,000	12,000,000	3,000,000
22014	Hospitality Supplies And Services	0	5,100,000	30,000,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,244,520	24,000,000	30,697,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	190,250,041	1,000,500	5,002,000
31121	Transportation Equipment	489,357,694	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
Total of Subvote		2,114,699,654	780,655,000	1,006,300,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	100,000,000	108,748,000	141,565,800
21113	Personnel Allowances - (Non-Discretionary)	0	6,050,000	5,000,000
21121	Personal Allowances - In-Kind	21,467,176	16,080,000	13,080,000
22001	Office And General Supplies And Services	0	5,632,000	1,000,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22007	Rental Expenses	5,780,000	0	0
22010	Travel - In - Country	0	0	6,000,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	318,000	0
22031	Expenses on Professional fees and charges	0	0	3,000,000
Total of Subvote		127,247,176	136,828,000	173,145,800

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	24,249,591	55,050,000	63,970,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,800,000	3,500,000
21121	Personal Allowances - In-Kind	18,675,374	16,080,000	13,080,000

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	1,920,000	1,000,000
22003	Fuel, Oils, Lubricants	0	2,400,000	2,500,000
22007	Rental Expenses	5,901,327	0	0
22010	Travel - In - Country	0	2,880,000	6,000,000
22014	Hospitality Supplies And Services	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
Total of Subvote		48,826,292	83,130,000	92,550,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,316,000	54,000,000	39,498,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,990,000	1,800,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22012	Communication & Information	0	1,010,000	0
22014	Hospitality Supplies And Services	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		41,316,000	60,000,000	57,998,000
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	253,418,397	216,484,000	228,139,600
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	4,000,000	10,250,000
21121	Personal Allowances - In-Kind	27,960,600	20,475,000	20,999,004
22001	Office And General Supplies And Services	1,800,000	4,785,000	10,601,000
22002	Utilities Supplies And Services	982,079	1,200,000	1,884,000
22003	Fuel, Oils, Lubricants	1,800,000	9,500,000	13,960,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,860,000
22006	Clothing,Bedding, Footwear And Services	0	760,000	2,000,000
22010	Travel - In - Country	0	2,400,000	4,920,000
22012	Communication & Information	500,000	600,000	700,000
22014	Hospitality Supplies And Services	0	420,000	2,580,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,499,996
22020	Routine maintenance , Repair of Water And Electricity Installations	0	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,100,000	8,400,000	7,800,000
22031	Expenses on Professional fees and charges	600,000	1,000,000	0
22032	Other operating Expenses	189,971	500,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		291,751,047	272,324,000	311,893,600
Subvote 1006 DAS- MANYONI				
21111	Basic Salaries-Pensionable Posts	190,000,000	250,177,000	259,087,200
21113	Personnel Allowances - (Non-Discretionary)	1,140,000	4,499,000	11,100,000
21121	Personal Allowances - In-Kind	35,284,882	19,260,000	13,055,000
22001	Office And General Supplies And Services	1,176,836	4,085,000	3,819,000
22002	Utilities Supplies And Services	1,178,387	960,000	720,000
22003	Fuel, Oils, Lubricants	1,800,000	6,876,000	16,400,000
22005	Military Supplies And Services	1,200,000	1,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	760,000	600,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	10,680,000	12,000,000
22012	Communication & Information	600,000	720,000	840,000
22014	Hospitality Supplies And Services	0	300,000	820,000

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	600,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,090,852	4,400,000	9,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	555,015	0	0
22031	Expenses on Professional fees and charges	597,814	1,000,000	0
22032	Other operating Expenses	444,500	500,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		236,068,287	306,017,000	342,841,200
Subvote 1007 DAS - IRAMBA				
21111	Basic Salaries-Pensionable Posts	112,711,400	207,658,000	241,068,000
21113	Personnel Allowances - (Non-Discretionary)	1,196,526	4,000,000	5,600,000
21121	Personal Allowances - In-Kind	23,017,628	19,260,000	13,440,000
22001	Office And General Supplies And Services	2,272,704	3,425,000	7,134,000
22002	Utilities Supplies And Services	1,158,587	1,200,000	1,800,000
22003	Fuel, Oils, Lubricants	1,799,999	10,195,000	22,000,000
22005	Military Supplies And Services	1,200,000	1,200,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	760,000	760,000
22010	Travel - In - Country	0	5,100,000	14,400,000
22012	Communication & Information	661,080	600,000	200,000
22014	Hospitality Supplies And Services	0	500,000	920,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,091,503	8,000,000	13,000,000
22031	Expenses on Professional fees and charges	600,000	1,000,000	0
22032	Other operating Expenses	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	0
Total of Subvote		146,709,427	263,498,000	324,822,000
Subvote 1008 DAS IKUNGI				
21111	Basic Salaries-Pensionable Posts	161,844,000	238,278,000	223,929,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	9,300,000	7,010,000
21121	Personal Allowances - In-Kind	33,227,129	19,260,000	21,240,000
22001	Office And General Supplies And Services	1,478,670	3,025,000	4,395,000
22002	Utilities Supplies And Services	939,330	960,000	960,000
22003	Fuel, Oils, Lubricants	1,800,000	9,695,000	17,500,000
22005	Military Supplies And Services	1,111,431	2,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	760,000	760,000
22010	Travel - In - Country	0	8,400,000	11,000,000
22012	Communication & Information	320,000	450,000	450,000
22014	Hospitality Supplies And Services	0	590,000	1,010,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,602,019	5,000,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
22031	Expenses on Professional fees and charges	558,000	1,000,000	0
22032	Other operating Expenses	0	1,000,000	2,029,000

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		205,080,579	301,318,000	318,483,000
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	167,844,000	228,999,000	243,453,000
21113	Personnnel Allowances - (Non-Discretionary)	1,200,000	7,400,000	12,000,000
21121	Personal Allowances - In-Kind	26,802,045	19,260,000	21,240,000
22001	Office And General Supplies And Services	1,797,500	4,085,000	3,025,000
22002	Utilities Supplies And Services	1,150,000	1,500,000	1,260,000
22003	Fuel, Oils, Lubricants	1,789,213	11,000,000	17,500,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	760,000	570,000
22010	Travel - In - Country	0	2,400,000	16,800,000
22012	Communication & Information	518,000	1,800,000	150,000
22014	Hospitality Supplies And Services	0	1,115,000	1,870,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,598,527	8,000,000	13,600,000
22031	Expenses on Professional fees and charges	598,480	1,000,000	0
22032	Other operating Expenses	0	1,420,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,539,000
Total of Subvote		205,497,765	292,039,000	338,007,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,200,000	20,178,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,200,000	1,500,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office And General Supplies And Services	0	2,500,000	1,000,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	500,000
22008	Training - Domestic	0	1,400,000	0
22010	Travel - In - Country	0	1,700,000	2,400,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	0	500,000
Total of Subvote		0	25,200,000	29,778,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,105,000	35,859,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,680,000	1,500,000
22001	Office And General Supplies And Services	0	1,720,000	1,000,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22010	Travel - In - Country	0	2,600,000	2,400,000
22012	Communication & Information	0	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,480,000
Total of Subvote		0	24,605,000	52,239,000
Total of Programme		3,417,196,228	2,545,614,000	3,048,057,600

PROGRAMME 20 DEVELOPMENT

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	116,381,400	123,540,000	133,254,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	14,700,000
21121	Personal Allowances - In-Kind	21,334,500	16,080,000	5,880,000
22001	Office And General Supplies And Services	0	6,720,000	10,520,000
22003	Fuel, Oils, Lubricants	0	6,100,000	17,000,000
22007	Rental Expenses	5,253,000	500,000	0
22010	Travel - In - Country	0	28,780,000	25,420,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	0	3,000,000	9,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	700,000	6,000,000
Total of Subvote		142,968,900	191,420,000	222,634,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	200,000,000	252,630,000	209,862,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,480,000	3,500,000
21121	Personal Allowances - In-Kind	20,218,383	16,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,220,000	3,000,000
22002	Utilities Supplies And Services	2,954,589	0	0
22003	Fuel, Oils, Lubricants	0	3,800,000	12,500,000
22010	Travel - In - Country	0	0	7,500,000
22014	Hospitality Supplies And Services	0	0	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	500,000	2,000,000
Total of Subvote		223,172,972	281,710,000	257,342,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	140,000,000	142,470,000	180,901,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,290,000	3,500,000
21121	Personal Allowances - In-Kind	21,487,489	19,680,000	13,080,000
22001	Office And General Supplies And Services	0	4,108,000	3,000,000
22003	Fuel, Oils, Lubricants	0	2,000,000	8,000,000
22007	Rental Expenses	7,155,444	0	0
22010	Travel - In - Country	0	2,900,000	9,600,000
22014	Hospitality Supplies And Services	0	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
22031	Expenses on Professional fees and charges	0	2,502,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,400,000
Total of Subvote		168,642,933	176,450,000	219,481,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	115,000,000	125,312,000	84,576,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,210,000	6,080,000
21121	Personal Allowances - In-Kind	21,544,114	13,080,000	8,880,000
22001	Office And General Supplies And Services	0	2,130,000	3,000,000
22003	Fuel, Oils, Lubricants	0	3,000,000	10,020,000
22010	Travel - In - Country	0	0	2,400,000
22014	Hospitality Supplies And Services	0	360,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	6,000,000

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
Total of Subvote		136,544,114	154,392,000	120,956,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	100,000,000	118,530,000	127,842,000
21113	Personnel Allowances - (Non-Discretionary)	0	14,000,000	3,640,000
21121	Personal Allowances - In-Kind	25,670,975	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	500,000	3,000,000
22003	Fuel, Oils, Lubricants	0	500,000	8,500,000
22010	Travel - In - Country	0	0	9,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	7,000,000
Total of Subvote		125,670,975	147,610,000	172,422,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	115,000,000	178,542,000	185,358,000
21113	Personnel Allowances - (Non-Discretionary)	0	210,000	3,800,000
21121	Personal Allowances - In-Kind	28,035,825	17,400,000	13,080,000
22001	Office And General Supplies And Services	0	2,600,000	3,600,000
22003	Fuel, Oils, Lubricants	0	9,000,000	13,500,000
22006	Clothing, Bedding, Footwear And Services	0	5,500,000	5,500,000
22010	Travel - In - Country	0	16,400,000	26,100,000
22013	Educational Materials, Services And Supplies	101,512,400	137,361,000	137,061,000
22014	Hospitality Supplies And Services	0	0	3,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	14,500,000
26311	Extra-budgetary accounts and funds -Cash	83,238,544	83,192,000	0
Total of Subvote		327,786,769	464,205,000	405,529,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	79,361,400	86,250,000	81,318,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,060,000	3,580,000
21121	Personal Allowances - In-Kind	20,503,254	16,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,770,000	3,000,000
22003	Fuel, Oils, Lubricants	0	500,000	10,000,000
22008	Training - Domestic	0	2,700,000	0
22010	Travel - In - Country	0	2,400,000	7,920,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	0	250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	8,000,000
22032	Other operating Expenses	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	460,000	0
Total of Subvote		99,864,654	115,330,000	126,898,000
Total of Programme		1,224,651,317	1,531,117,000	1,525,262,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,700,330,612	4,106,091,000	3,646,620,382

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	35,106,100	0	0
21113	Personnel Allowances - (Non-Discretionary)	49,022,952	180,640,000	0
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	24,127,700	96,282,000	0
22002	Utilities Supplies And Services	66,000,000	120,000,000	0
22003	Fuel, Oils, Lubricants	36,073,784	0	0
22004	Medical Supplies & Services	1,966,400	0	0
22006	Clothing, Bedding, Footwear And Services	13,120,000	0	0
22007	Rental Expenses	35,997,800	0	0
22008	Training - Domestic	4,460,000	0	0
22012	Communication & Information	3,585,400	12,000,000	0
22014	Hospitality Supplies And Services	300,000	376,000	0
22019	Routine maintenance and repair of buildings	17,498,548	0	0
22032	Other operating Expenses	2,184,000	3,742,000	0
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	0	0
Total of Subvote		3,991,773,296	4,537,131,000	3,646,620,382
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	40,200,000	26,280,000	26,700,000
Total of Subvote		40,200,000	26,280,000	26,700,000
Total of Programme		4,031,973,296	4,563,411,000	3,673,320,382
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	54,344,112,206
26312	Local Government - cash	0	0	4,637,815,000
Total of Subvote		0	0	58,981,927,206
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	27,876,551,600
26312	Local Government - cash	0	0	1,681,389,000
Total of Subvote		0	0	29,557,940,600
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
21111	Basic Salaries-Pensionable Posts	0	0	814,100,417
26312	Local Government - cash	0	0	56,355,750
Total of Subvote		0	0	870,456,167
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	2,461,874,690
26312	Local Government - cash	0	0	424,425,876
Total of Subvote		0	0	2,886,300,566
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	2,275,761,150
26312	Local Government - cash	0	0	522,990,300

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	2,798,751,450
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
21111	Basic Salaries-Pensionable Posts	0	0	5,935,255,899
26312	Local Government - cash	0	0	436,057,338
Total of Subvote		0	0	6,371,313,237
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
21111	Basic Salaries-Pensionable Posts	0	0	6,370,018,857
26312	Local Government - cash	0	0	2,859,638,807
Total of Subvote		0	0	9,229,657,664
Subvote 8082	TRANSFERS TO LGAS - WORKS			
21111	Basic Salaries-Pensionable Posts	0	0	1,441,802,405
26312	Local Government - cash	0	0	93,582,000
Total of Subvote		0	0	1,535,384,405
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	0	862,941,522
26312	Local Government - cash	0	0	68,183,000
Total of Subvote		0	0	931,124,522
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
21111	Basic Salaries-Pensionable Posts	0	0	213,312,000
26312	Local Government - cash	0	0	98,204,665
Total of Subvote		0	0	311,516,665
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
21111	Basic Salaries-Pensionable Posts	0	0	917,497,000
26312	Local Government - cash	0	0	75,616,359
Total of Subvote		0	0	993,113,359
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
21111	Basic Salaries-Pensionable Posts	0	0	2,603,253,341
26312	Local Government - cash	0	0	81,386,071
Total of Subvote		0	0	2,684,639,412
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
21111	Basic Salaries-Pensionable Posts	0	0	2,418,086,775
26312	Local Government - cash	0	0	45,843,929
Total of Subvote		0	0	2,463,930,704
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	0	100,440,000
26312	Local Government - cash	0	0	177,915,000
Total of Subvote		0	0	278,355,000

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
21111	Basic Salaries-Pensionable Posts	0	0	1,172,459,831
26312	Local Government - cash	0	0	311,306,695
Total of Subvote		0	0	1,483,766,526
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	242,484,000
26312	Local Government - cash	0	0	68,657,020
Total of Subvote		0	0	311,141,020
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
21111	Basic Salaries-Pensionable Posts	0	0	6,960,504,325
26312	Local Government - cash	104,650,541,850	129,928,188,000	1,799,442,192
Total of Subvote		104,650,541,850	129,928,188,000	8,759,946,517
Total of Programme		104,650,541,850	129,928,188,000	130,449,265,018
Total of Vote		113,324,362,690	138,568,330,000	138,695,905,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Tabora**

One hundred seventy-nine billion two hundred thirty-eight million eight hundred twenty-eight thousand

(Shs.179,238,828,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	325,484,000	579,420,000	701,784,000
21113	Personnnel Allowances - (Non-Discretionary)	162,683,448	64,410,000	79,000,000
21121	Personal Allowances - In-Kind	130,215,264	100,560,000	95,832,000
22001	Office And General Supplies And Services	56,846,788	40,270,000	16,250,000
22002	Utilities Supplies And Services	16,099,490	14,760,000	28,800,000
22003	Fuel, Oils, Lubricants	42,164,936	12,000,000	55,000,000
22004	Medical Supplies & Services	5,995,000	2,400,000	2,400,000
22005	Military Supplies And Services	0	5,000,000	6,000,000
22008	Training - Domestic	160,000	5,000,000	10,000,000
22010	Travel - In - Country	84,754,447	19,800,000	37,800,000
22012	Communication & Information	17,216,566	9,600,000	9,600,000
22014	Hospitality Supplies And Services	7,656,689	13,526,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,856,740	0	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	18,000,000
22032	Other operating Expenses	1,930,000	5,000,000	7,000,000
31121	Transportation Equipment	244,678,848	78,067,000	273,000,000
Total of Subvote		1,117,742,216	949,813,000	1,367,666,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	186,198,000	190,185,000	192,120,000
21113	Personnnel Allowances - (Non-Discretionary)	4,395,000	3,330,000	5,850,000
22001	Office And General Supplies And Services	5,779,999	6,060,000	4,840,000
22003	Fuel, Oils, Lubricants	200,000	200,000	1,765,000
22008	Training - Domestic	500,000	1,500,000	1,500,000
22010	Travel - In - Country	7,480,000	7,451,000	8,370,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	580,000	360,000	360,000
22016	Printing, advertizing and Information Supplies and Services	600,000	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	2,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	390,404	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	512,000
Total of Subvote		206,723,403	212,286,000	219,817,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,640,000	64,320,000	76,080,000
21113	Personnnel Allowances - (Non-Discretionary)	1,179,962	7,950,000	9,950,000

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	2,155,238	2,300,000	2,250,000
22003	Fuel, Oils, Lubricants	494,000	500,000	500,000
22008	Training - Domestic	660,000	909,000	4,142,000
22010	Travel - In - Country	5,057,084	5,860,000	7,060,000
22014	Hospitality Supplies And Services	499,910	1,200,000	1,250,000
Total of Subvote		60,686,194	83,039,000	101,232,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	33,540,000	26,100,000	37,623,000
21113	Personnnel Allowances - (Non-Discretionary)	2,100,000	2,900,000	2,430,000
22001	Office And General Supplies And Services	4,527,180	600,000	600,000
22003	Fuel, Oils, Lubricants	943,293	0	500,000
22008	Training - Domestic	0	1,000,000	1,800,000
22010	Travel - In - Country	1,498,771	6,340,000	8,340,000
22012	Communication & Information	3,180,000	1,405,000	1,416,000
22014	Hospitality Supplies And Services	1,498,457	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	640,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	640,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
22031	Expenses on Professional fees and charges	0	1,200,000	5,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	35,000,000
Total of Subvote		47,287,701	40,185,000	93,549,000
Subvote 1005 DAS - TABORA				
21111	Basic Salaries-Pensionable Posts	192,264,000	201,750,000	203,766,000
21113	Personnnel Allowances - (Non-Discretionary)	1,210,000	1,650,000	17,750,000
21121	Personal Allowances - In-Kind	18,818,921	18,240,000	13,560,000
22001	Office And General Supplies And Services	1,180,765	3,305,000	7,500,000
22002	Utilities Supplies And Services	837,000	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	1,996,339	1,404,000	11,030,000
22004	Medical Supplies & Services	600,000	1,200,000	600,000
22005	Military Supplies And Services	960,000	960,000	1,200,000
22010	Travel - In - Country	4,400,000	4,800,000	3,000,000
22012	Communication & Information	600,000	1,080,000	1,860,000
22014	Hospitality Supplies And Services	489,510	1,200,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,000	1,400,000	10,301,000
22031	Expenses on Professional fees and charges	290,000	400,000	0
22032	Other operating Expenses	0	1,001,000	4,860,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	3,200,000
Total of Subvote		224,546,535	240,270,000	282,457,000
Subvote 1006 DAS - NZEGA				
21111	Basic Salaries-Pensionable Posts	198,627,000	229,800,000	244,518,000
21113	Personnnel Allowances - (Non-Discretionary)	640,840	1,400,000	7,600,000
21121	Personal Allowances - In-Kind	12,655,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,148,500	1,050,000	7,194,795
22002	Utilities Supplies And Services	700,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	3,260,000	5,740,000	13,551,500
22004	Medical Supplies & Services	800,000	500,000	1,200,000
22005	Military Supplies And Services	300,000	1,200,000	1,800,000

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	9,560,720	6,000,000	16,400,000
22012	Communication & Information	1,265,454	1,320,000	1,320,000
22014	Hospitality Supplies And Services	400,000	350,295	850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	2,400,000	5,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	1,200,000	0
22031	Expenses on Professional fees and charges	0	720,000	0
22032	Other operating Expenses	0	0	5,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	813,705	813,705
Total of Subvote		230,857,514	267,734,000	322,008,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	146,055,000	149,010,000	147,184,000
21113	Personnnel Allowances - (Non-Discretionary)	1,950,000	2,100,000	5,251,500
21121	Personal Allowances - In-Kind	11,537,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,124,161	1,420,000	9,560,000
22002	Utilities Supplies And Services	990,600	1,680,000	4,140,000
22003	Fuel, Oils, Lubricants	3,327,346	4,120,000	10,437,500
22004	Medical Supplies & Services	0	1,200,000	1,300,000
22005	Military Supplies And Services	900,000	1,200,000	1,800,000
22008	Training - Domestic	0	750,000	500,000
22010	Travel - In - Country	7,676,062	5,500,000	14,500,000
22012	Communication & Information	831,780	1,296,000	1,560,000
22014	Hospitality Supplies And Services	200,000	750,000	2,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,200,000	7,200,000
22031	Expenses on Professional fees and charges	300,000	400,000	0
22032	Other operating Expenses	0	0	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
Total of Subvote		180,891,949	186,966,000	224,723,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	208,292,000	216,690,000	196,318,000
21113	Personnnel Allowances - (Non-Discretionary)	1,955,556	3,180,000	9,310,000
21121	Personal Allowances - In-Kind	11,760,000	12,840,000	6,180,000
22001	Office And General Supplies And Services	4,290,370	3,720,000	9,730,000
22002	Utilities Supplies And Services	820,000	900,000	7,860,000
22003	Fuel, Oils, Lubricants	4,045,106	3,740,000	12,500,000
22004	Medical Supplies & Services	580,000	1,200,000	1,200,000
22005	Military Supplies And Services	694,500	1,200,000	1,800,000
22010	Travel - In - Country	9,433,800	5,580,000	18,300,000
22012	Communication & Information	735,000	480,000	840,000
22014	Hospitality Supplies And Services	1,099,700	1,750,000	2,740,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,875,352	3,400,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	150,000	550,000
22031	Expenses on Professional fees and charges	0	600,000	0
22032	Other operating Expenses	0	545,000	6,250,000
Total of Subvote		248,381,384	255,975,000	276,578,000

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1009 DAS-URAMBO				
21111	Basic Salaries-Pensionable Posts	162,234,000	163,200,000	171,930,000
21113	Personnel Allowances - (Non-Discretionary)	2,330,000	680,000	12,992,500
21121	Personal Allowances - In-Kind	12,835,000	12,840,000	13,340,000
22001	Office And General Supplies And Services	56,000	2,720,000	8,320,000
22002	Utilities Supplies And Services	1,020,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	4,757,200	5,402,000	11,541,500
22004	Medical Supplies & Services	600,000	1,200,000	1,200,000
22005	Military Supplies And Services	960,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	100,000
22010	Travel - In - Country	9,011,000	6,460,000	14,860,000
22012	Communication & Information	700,000	1,080,000	1,680,000
22014	Hospitality Supplies And Services	897,000	1,750,000	2,630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,578,000	4,273,000	5,166,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	0	6,150,000
Total of Subvote		199,978,200	202,485,000	252,190,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	170,898,000	161,392,000	158,263,000
21113	Personnel Allowances - (Non-Discretionary)	1,840,000	2,960,000	10,820,000
21121	Personal Allowances - In-Kind	11,065,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,239,360	1,477,500	7,737,500
22002	Utilities Supplies And Services	641,419	960,000	960,000
22003	Fuel, Oils, Lubricants	3,507,829	3,404,000	17,322,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	900,000	2,400,000	2,640,000
22008	Training - Domestic	0	397,500	500,000
22010	Travel - In - Country	10,875,000	7,900,000	16,660,000
22012	Communication & Information	100,000	120,000	120,000
22014	Hospitality Supplies And Services	300,000	1,525,000	1,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,922,700	5,800,000	10,000,000
22031	Expenses on Professional fees and charges	0	800,000	0
22032	Other operating Expenses	0	0	1,639,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,600,000
Total of Subvote		204,289,308	203,176,000	243,622,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	163,170,000	113,520,000	168,990,000
21113	Personnel Allowances - (Non-Discretionary)	1,440,000	1,960,000	14,200,000
21121	Personal Allowances - In-Kind	18,810,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	878,832	1,030,000	10,802,000
22002	Utilities Supplies And Services	1,185,000	600,000	1,560,000
22003	Fuel, Oils, Lubricants	2,890,000	3,180,000	8,777,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	952,000	1,200,000	1,200,000
22010	Travel - In - Country	9,187,000	6,900,000	17,140,000
22012	Communication & Information	628,000	660,000	300,000
22014	Hospitality Supplies And Services	450,000	820,000	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,399,000	3,400,000	9,750,000
22031	Expenses on Professional fees and charges	0	400,000	0

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	0	0	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	151,000	150,000
Total of Subvote		204,189,832	155,061,000	253,859,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	22,800,000	26,460,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	950,000	2,810,000
21121	Personal Allowances - In-Kind	0	1,640,000	0
22001	Office And General Supplies And Services	254,272	500,000	500,000
22003	Fuel, Oils, Lubricants	600,000	400,000	400,000
22008	Training - Domestic	2,300,000	0	0
22010	Travel - In - Country	3,999,955	3,900,000	4,000,000
22014	Hospitality Supplies And Services	0	0	1,640,000
22031	Expenses on Professional fees and charges	500,000	1,265,000	0
22032	Other operating Expenses	0	0	2,280,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	0
Total of Subvote		8,154,227	31,455,000	38,090,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	39,128,000	37,184,000	66,780,000
21113	Personnnel Allowances - (Non-Discretionary)	1,124,000	2,100,000	6,180,000
22001	Office And General Supplies And Services	1,000,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	315,000	440,000	0
22008	Training - Domestic	1,142,000	3,300,000	3,213,000
22010	Travel - In - Country	2,932,000	8,320,000	9,560,000
22012	Communication & Information	3,873,000	1,179,000	1,201,000
22014	Hospitality Supplies And Services	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,090,000	0	800,000
Total of Subvote		53,704,000	53,523,000	88,734,000
Total of Programme		2,987,432,463	2,881,968,000	3,764,525,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	160,920,000	134,480,000	110,940,000
21113	Personnnel Allowances - (Non-Discretionary)	2,789,303	4,000,000	7,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	200,000
21121	Personal Allowances - In-Kind	1,430,000	0	0
22001	Office And General Supplies And Services	4,345,680	6,915,000	6,305,000
22002	Utilities Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	3,220,000	6,192,000	9,915,000
22010	Travel - In - Country	13,057,300	28,790,000	25,800,000
22012	Communication & Information	357,890	0	0
22014	Hospitality Supplies And Services	1,002,000	3,560,000	4,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,600,000	4,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	0	0
31113	Other Structures	0	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	800,000	0	0

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		188,922,173	186,137,000	170,350,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	158,757,000	311,700,000	325,380,000
21113	Personnel Allowances - (Non-Discretionary)	1,400,000	2,300,000	3,680,000
22001	Office And General Supplies And Services	1,042,474	2,699,000	3,719,500
22003	Fuel, Oils, Lubricants	3,629,747	4,760,000	7,817,500
22010	Travel - In - Country	5,362,783	10,200,000	23,000,000
22014	Hospitality Supplies And Services	4,158,250	1,120,000	3,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	4,400,000	4,400,000
31122	Machinery and Equipment Other than Transport Equipment	1,557,000	0	0
Total of Subvote		179,107,254	337,179,000	371,617,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	80,190,000	115,470,000	144,990,000
21113	Personnel Allowances - (Non-Discretionary)	2,215,000	1,699,000	3,180,000
22001	Office And General Supplies And Services	3,133,700	2,640,000	1,652,000
22003	Fuel, Oils, Lubricants	1,400,000	3,396,000	2,350,000
22010	Travel - In - Country	6,000,000	7,600,000	9,500,000
22012	Communication & Information	600,000	480,000	480,000
22014	Hospitality Supplies And Services	2,795,000	2,370,000	1,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		96,333,700	135,655,000	166,112,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	302,910,000	197,400,000	183,660,000
21113	Personnel Allowances - (Non-Discretionary)	890,000	1,200,000	2,250,000
22001	Office And General Supplies And Services	1,075,367	1,900,000	1,900,000
22003	Fuel, Oils, Lubricants	0	1,834,000	1,909,000
22010	Travel - In - Country	2,066,000	1,760,000	4,000,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	296,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,600,000	1,601,000
Total of Subvote		308,237,367	207,194,000	196,820,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	115,560,000	125,250,000	126,990,000
21113	Personnel Allowances - (Non-Discretionary)	1,510,000	3,180,000	6,600,000
22001	Office And General Supplies And Services	2,274,105	3,889,000	3,560,000
22003	Fuel, Oils, Lubricants	647,931	2,058,000	2,060,000
22010	Travel - In - Country	2,745,000	3,300,000	11,300,000
22012	Communication & Information	300,000	600,000	600,000
22014	Hospitality Supplies And Services	1,418,581	1,400,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,830,000	4,490,000	4,198,000
Total of Subvote		129,285,617	144,167,000	156,408,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	118,731,000	141,576,000	148,080,000

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	2,720,000	3,400,000	3,400,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	30,000,000	30,000,000
22001	Office And General Supplies And Services	9,432,000	181,744,000	14,470,000
22003	Fuel, Oils, Lubricants	35,000,000	53,646,000	67,085,000
22006	Clothing, Bedding, Footwear And Services	0	60,000	60,000
22008	Training - Domestic	136,327,600	0	166,844,000
22010	Travel - In - Country	61,280,000	69,380,000	73,480,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	3,600,000	1,200,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,214,920	24,500,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,200,000
Total of Subvote		387,305,520	505,866,000	549,179,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	43,110,000	64,350,000	68,010,000
21113	Personnel Allowances - (Non-Discretionary)	232,873	900,000	900,000
22001	Office And General Supplies And Services	705,000	760,000	760,000
22003	Fuel, Oils, Lubricants	0	2,800,000	3,177,000
22010	Travel - In - Country	3,930,522	4,300,000	7,100,000
22014	Hospitality Supplies And Services	0	240,000	240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	0
31122	Machinery and Equipment Other than Transport Equipment	106,000	249,000	251,000
Total of Subvote		48,084,395	73,599,000	80,438,000
Total of Programme		1,337,276,026	1,589,797,000	1,690,924,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,233,583,947	3,850,508,000	3,108,510,000
21113	Personnel Allowances - (Non-Discretionary)	66,844,964	207,350,004	0
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
22001	Office And General Supplies And Services	47,991,081	30,590,000	0
22002	Utilities Supplies And Services	70,450,748	70,560,000	0
22003	Fuel, Oils, Lubricants	9,299,809	20,896,000	0
22004	Medical Supplies & Services	29,973,355	72,499,996	0
22006	Clothing, Bedding, Footwear And Services	0	9,600,000	0
22008	Training - Domestic	5,813,199	9,040,000	0
22010	Travel - In - Country	30,553,021	21,480,000	0
22012	Communication & Information	2,900,000	2,940,000	0
22014	Hospitality Supplies And Services	4,013,000	8,300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,999,457	16,044,000	0
22030	Other Supplies and Services (not elsewhere classified)	3,200,000	6,000,000	0
22032	Other operating Expenses	1,999,800	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	0

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		3,522,622,380	4,332,508,000	3,108,510,000
Total of Programme		3,522,622,380	4,332,508,000	3,108,510,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION			
26312	Local Government - cash	0	0	82,531,777,000
Total of Subvote		0	0	82,531,777,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	0	34,062,886,000
Total of Subvote		0	0	34,062,886,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	0	4,580,651,000
Total of Subvote		0	0	4,580,651,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	8,266,247,000
Total of Subvote		0	0	8,266,247,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	3,801,752,000
Total of Subvote		0	0	3,801,752,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	1,991,450,000
Total of Subvote		0	0	1,991,450,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,286,635,000
Total of Subvote		0	0	1,286,635,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	1,163,918,000
Total of Subvote		0	0	1,163,918,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,110,054,000
Total of Subvote		0	0	2,110,054,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,293,666,000

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	1,293,666,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	145,611,713,849	172,669,444,000	29,585,833,000
Total of Subvote		145,611,713,849	172,669,444,000	29,585,833,000
Total of Programme		145,611,713,849	172,669,444,000	170,674,869,000
Total of Vote		153,459,044,717	181,473,717,000	179,238,828,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Tanga**

Two hundred fifty-six billion five hundred eighty-seven million one hundred fifty thousand

(Shs.256,587,150,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	562,123,518	602,082,000	542,054,499
21113	Personnel Allowances - (Non-Discretionary)	854,513,356	41,720,000	78,780,000
21114	Personnel Allowances - (Discretionary)- Optional	12,850,000	2,000,000	2,560,000
21121	Personal Allowances - In-Kind	47,889,500	30,620,000	29,910,000
22001	Office And General Supplies And Services	66,770,498	40,097,000	54,958,000
22002	Utilities Supplies And Services	48,766,374	42,000,000	81,600,000
22003	Fuel, Oils, Lubricants	97,499,959	28,200,000	47,748,000
22004	Medical Supplies & Services	0	1,000,000	1,280,000
22005	Military Supplies And Services	900,000	3,600,000	3,600,000
22010	Travel - In - Country	159,026,235	34,200,000	87,520,000
22011	Travel Out Of Country	2,000,000	0	0
22012	Communication & Information	40,697,958	51,600,000	31,200,000
22014	Hospitality Supplies And Services	0	12,380,000	16,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	91,462,592	42,000,000	52,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	4,400,000	5,632,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,000,000
22032	Other operating Expenses	708,891,435	2,200,000	2,816,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	13,120,000
Total of Subvote		2,696,391,425	945,599,000	1,052,978,499
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	126,576,000	150,669,000	155,040,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	3,515,000	4,780,000
22003	Fuel, Oils, Lubricants	0	4,000,000	5,000,000
22010	Travel - In - Country	900,000	7,200,000	15,700,000
Total of Subvote		144,646,000	178,464,000	202,100,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	24,529,000	67,980,000	68,388,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	11,880,000
21121	Personal Allowances - In-Kind	14,170,000	10,080,000	13,080,000
22001	Office And General Supplies And Services	600,000	2,995,000	1,700,000
22003	Fuel, Oils, Lubricants	0	4,000,000	3,810,000
22010	Travel - In - Country	600,000	7,200,000	9,480,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		39,899,000	92,255,000	110,758,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	25,671,400	46,020,000	56,448,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,600,000	7,500,000
22001	Office And General Supplies And Services	0	2,395,000	5,420,000
22003	Fuel, Oils, Lubricants	0	4,000,000	2,000,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	1,440,000	8,400,000	9,000,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,045,000	2,000,000
Total of Subvote		27,111,400	65,460,000	92,368,000
Subvote 1005 DAS - TANGA				
21111	Basic Salaries-Pensionable Posts	192,118,000	245,614,000	242,613,600
21112	Basic Salaries-Non Pensionable Posts	0	443,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,485,000	3,100,000	23,000,000
21121	Personal Allowances - In-Kind	12,246,000	13,840,000	12,840,000
22001	Office And General Supplies And Services	639,300	1,714,000	6,300,000
22002	Utilities Supplies And Services	1,400,000	1,200,000	5,400,000
22003	Fuel, Oils, Lubricants	7,471,466	8,000,000	12,977,172
22005	Military Supplies And Services	0	0	3,000,000
22008	Training - Domestic	0	0	1,300,000
22010	Travel - In - Country	1,980,000	10,100,000	15,320,000
22012	Communication & Information	365,490	1,536,000	899,828
22014	Hospitality Supplies And Services	0	1,200,000	2,550,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,658,510	3,200,000	14,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		220,363,766	289,947,000	351,800,600
Subvote 1006 DAS - KILINDI				
21111	Basic Salaries-Pensionable Posts	187,022,000	155,513,000	202,489,200
21113	Personnnel Allowances - (Non-Discretionary)	2,600,000	5,020,000	22,070,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,705,000
21121	Personal Allowances - In-Kind	13,012,500	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,195,000	2,726,000	9,990,000
22002	Utilities Supplies And Services	1,176,000	960,000	3,600,000
22003	Fuel, Oils, Lubricants	4,700,000	7,000,000	13,700,000
22005	Military Supplies And Services	60,000	600,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	7,095,000	12,600,000	22,180,000
22012	Communication & Information	1,025,000	660,000	500,000
22014	Hospitality Supplies And Services	0	1,900,000	7,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,472,000	4,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	500,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	0	4,100,000
Total of Subvote		219,357,500	204,719,000	323,674,200
Subvote 1007 DAS - KOROGWE				
21111	Basic Salaries-Pensionable Posts	254,976,000	263,826,000	190,296,000
21113	Personnel Allowances - (Non-Discretionary)	840,000	1,804,000	13,500,000
21121	Personal Allowances - In-Kind	10,972,200	12,840,000	14,840,000
22001	Office And General Supplies And Services	1,423,160	1,994,000	8,060,000
22002	Utilities Supplies And Services	474,800	840,000	1,500,000
22003	Fuel, Oils, Lubricants	5,655,934	6,200,000	20,200,000
22005	Military Supplies And Services	600,000	1,100,000	2,100,000
22006	Clothing, Bedding, Footwear And Services	0	0	100,000
22010	Travel - In - Country	3,605,000	10,800,000	15,000,000
22012	Communication & Information	0	960,000	240,000
22014	Hospitality Supplies And Services	0	1,600,000	1,600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,528,338	3,200,000	23,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	7,300,000
Total of Subvote		282,075,432	309,164,000	301,936,000
Subvote 1008 DAS - LUSHOTO				
21111	Basic Salaries-Pensionable Posts	216,043,000	252,463,000	264,133,200
21113	Personnel Allowances - (Non-Discretionary)	240,000	10,200,000	7,235,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	700,000
21121	Personal Allowances - In-Kind	12,440,000	12,840,000	20,040,000
22001	Office And General Supplies And Services	1,040,068	2,087,700	3,230,000
22002	Utilities Supplies And Services	872,080	1,119,960	2,940,000
22003	Fuel, Oils, Lubricants	4,430,408	6,000,000	21,000,000
22005	Military Supplies And Services	0	800,000	1,500,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	7,536,563	9,700,000	31,200,000
22012	Communication & Information	99,000	500,000	1,800,000
22014	Hospitality Supplies And Services	0	300,000	2,100,000
22019	Routine maintenance and repair of buildings	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,010,157	4,000,000	22,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	312,340	800,000
22032	Other operating Expenses	0	0	1,000,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		246,711,276	300,323,000	381,978,200
Subvote 1009 DAS-MKINGA				
21111	Basic Salaries-Pensionable Posts	180,444,000	200,454,000	198,420,000
21113	Personnnel Allowances - (Non-Discretionary)	3,718,357	3,000,000	7,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	0
21121	Personal Allowances - In-Kind	12,000,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	213,300	2,054,000	4,974,000
22002	Utilities Supplies And Services	65,000	720,000	2,640,000
22003	Fuel, Oils, Lubricants	4,170,241	5,600,000	7,100,000
22005	Military Supplies And Services	260,000	400,000	3,000,000
22010	Travel - In - Country	6,898,000	8,600,000	47,400,000
22012	Communication & Information	167,026	540,000	1,200,000
22014	Hospitality Supplies And Services	0	900,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	830,000	3,000,000	18,604,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		208,765,924	245,308,000	308,878,000
Subvote 1010 DAS-MUHEZA				
21111	Basic Salaries-Pensionable Posts	211,774,000	272,599,000	284,545,200
21112	Basic Salaries-Non Pensionable Posts	0	500,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,006,000	1,400,000	12,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
21121	Personal Allowances - In-Kind	13,820,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	887,250	2,200,000	3,723,000
22002	Utilities Supplies And Services	0	840,000	1,800,000
22003	Fuel, Oils, Lubricants	5,448,458	4,840,000	19,936,000
22005	Military Supplies And Services	0	400,000	2,274,000
22010	Travel - In - Country	2,660,000	12,037,000	20,100,000
22012	Communication & Information	90,800	960,000	2,796,000
22014	Hospitality Supplies And Services	200,000	500,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	501,600	0	20,000,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		237,388,108	316,616,000	392,934,200
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	114,552,000	189,036,000	187,680,000
21112	Basic Salaries-Non Pensionable Posts	0	500,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,998,000	2,594,000	17,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
21121	Personal Allowances - In-Kind	11,650,000	12,840,000	14,640,000
22001	Office And General Supplies And Services	2,028,510	1,550,000	4,980,000
22002	Utilities Supplies And Services	850,000	960,000	3,600,000
22003	Fuel, Oils, Lubricants	4,318,786	8,000,000	16,700,000
22005	Military Supplies And Services	300,000	600,000	1,200,000
22010	Travel - In - Country	5,280,000	9,000,000	16,900,000
22012	Communication & Information	549,000	725,000	600,000
22014	Hospitality Supplies And Services	0	2,450,000	950,000
22019	Routine maintenance and repair of buildings	0	213,000	2,650,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	21,008,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	300,000	0
22032	Other operating Expenses	0	0	2,600,000
Total of Subvote		142,526,296	231,768,000	292,908,000
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	209,661,000	253,666,000	210,975,600
21112	Basic Salaries-Non Pensionable Posts	750,000	1,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	3,000,000	15,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	12,994,896	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,488,480	2,191,000	3,600,000
22002	Utilities Supplies And Services	60,000	600,000	1,920,000
22003	Fuel, Oils, Lubricants	6,099,055	6,000,000	28,578,000
22005	Military Supplies And Services	380,104	0	0
22008	Training - Domestic	0	0	800,000
22010	Travel - In - Country	7,042,000	11,200,000	30,522,000
22012	Communication & Information	210,000	660,000	120,000
22014	Hospitality Supplies And Services	0	0	1,602,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,144,204	4,000,000	11,840,000
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,600,000	2,400,000
Total of Subvote		243,829,739	298,957,000	322,497,600
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	46,020,000	43,320,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,100,000	3,460,000
22001	Office And General Supplies And Services	0	1,000,000	1,213,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,760,000
22010	Travel - In - Country	0	6,667,000	14,240,000
22014	Hospitality Supplies And Services	0	800,000	450,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		0	61,187,000	73,543,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGYUNIT				
21111	Basic Salaries-Pensionable Posts	0	47,230,000	65,316,000
22001	Office And General Supplies And Services	0	1,411,000	3,428,000
22003	Fuel, Oils, Lubricants	0	4,000,000	6,520,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	1,200,000	10,000,000	23,000,000
22012	Communication & Information	6,000,000	0	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	6,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,035,000	6,200,000	0
27210	Social Assistance Benefits In-cash	0	1,000,000	0
Total of Subvote		8,235,000	69,841,000	105,464,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		4,717,300,865	3,609,608,000	4,313,818,299
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	124,200,000	168,360,000	158,016,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,761,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,920,000	2,000,000	4,000,000
22003	Fuel, Oils, Lubricants	0	3,000,000	7,768,000
22007	Rental Expenses	1,000,000	0	0
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	2,920,000	7,200,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,529,000	3,529,000
Total of Subvote		133,040,000	196,169,000	206,354,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	230,652,000	230,532,000	236,810,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,690,000
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	500,000	2,000,000	6,000,000
22002	Utilities Supplies And Services	376,380	0	4,800,000
22003	Fuel, Oils, Lubricants	0	3,000,000	19,800,000
22010	Travel - In - Country	2,000,000	8,000,000	22,500,000
22012	Communication & Information	95,000	0	1,200,000
22014	Hospitality Supplies And Services	0	0	2,790,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,714,000	2,200,000
Total of Subvote		247,793,380	258,326,000	313,870,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	130,410,204	191,490,000	192,122,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,250,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	616,000	2,000,000	1,962,000
22002	Utilities Supplies And Services	423,620	0	2,340,000
22003	Fuel, Oils, Lubricants	4,600,000	3,000,000	6,688,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	2,981,820	9,000,000	12,700,000
22014	Hospitality Supplies And Services	0	0	790,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	714,000	5,800,000
22032	Other operating Expenses	0	0	450,000
Total of Subvote		152,111,644	219,284,000	239,182,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	81,684,468	137,532,000	132,052,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,550,000
21121	Personal Allowances - In-Kind	6,370,000	5,880,000	6,880,000
22001	Office And General Supplies And Services	1,100,000	2,329,000	1,030,000
22003	Fuel, Oils, Lubricants	300,000	5,025,000	9,900,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	0	2,700,000
22010	Travel - In - Country	9,622,000	11,560,000	16,400,000
22014	Hospitality Supplies And Services	0	0	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,500,000
Total of Subvote		99,076,468	165,326,000	179,112,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	117,020,000	136,904,000
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	88,354,800	193,768,000	6,000,000
22003	Fuel, Oils, Lubricants	0	2,714,000	8,000,000
22008	Training - Domestic	200,000	0	0
22010	Travel - In - Country	4,230,000	6,000,000	22,000,000
22013	Educational Materials, Services And Supplies	204,249,444	190,645,000	190,645,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	7,980,000
Total of Subvote		311,204,244	527,227,000	384,609,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	52,860,000	53,688,000
21121	Personal Allowances - In-Kind	8,930,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	333,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	3,000,000	6,000,000
22010	Travel - In - Country	1,300,000	6,000,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,714,000	6,780,000
Total of Subvote		10,563,000	80,654,000	100,748,000
Total of Programme		953,788,736	1,446,986,000	1,423,875,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	4,963,404,000	5,245,289,000	4,593,214,701
21113	Personnel Allowances - (Non-Discretionary)	24,000,000	231,740,000	0
21121	Personal Allowances - In-Kind	8,470,000	0	0
22001	Office And General Supplies And Services	0	12,405,000	0
22002	Utilities Supplies And Services	125,100,000	120,000,000	0
22003	Fuel, Oils, Lubricants	35,418,917	13,000,000	0
22004	Medical Supplies & Services	10,570,000	11,120,000	0
22006	Clothing, Bedding, Footwear And Services	1,012,000	12,000,000	0
22007	Rental Expenses	0	7,200,000	0
22008	Training - Domestic	0	3,800,000	0
22010	Travel - In - Country	26,993,434	11,930,000	0
22012	Communication & Information	9,799,376	13,200,000	0
22014	Hospitality Supplies And Services	0	5,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,782,915	18,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	0

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22031	Expenses on Professional fees and charges	63,531,066	29,500,000	0
22032	Other operating Expenses	1,000,000	2,800,000	0
Total of Subvote		5,277,081,707	5,749,784,000	4,593,214,701
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	48,480,000	79,236,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,600,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	0	0	950,000
22003	Fuel, Oils, Lubricants	0	0	7,200,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	0	0	7,600,000
22014	Hospitality Supplies And Services	0	0	830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,400,000
22032	Other operating Expenses	0	0	1,600,000
Total of Subvote		0	48,480,000	126,296,000
Total of Programme		5,277,081,707	5,798,264,000	4,719,510,701
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	96,760,135,000
Total of Subvote		0	0	96,760,135,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	63,595,272,000
Total of Subvote		0	0	63,595,272,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	8,657,581,000
Total of Subvote		0	0	8,657,581,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	3,824,659,000
Total of Subvote		0	0	3,824,659,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	11,870,807,000
Total of Subvote		0	0	11,870,807,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	9,863,201,000
Total of Subvote		0	0	9,863,201,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,755,532,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	1,755,532,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	1,521,048,000
Total of Subvote		0	0	1,521,048,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	10,500,000,000
Total of Subvote		0	0	10,500,000,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	5,059,209,000
Total of Subvote		0	0	5,059,209,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	5,193,243,000
26324	Local Government - in kind	0	0	0
Total of Subvote		0	0	5,193,243,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	7,000,000,000
Total of Subvote		0	0	7,000,000,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	213,831,409,906	250,366,520,000	20,529,259,000
Total of Subvote		213,831,409,906	250,366,520,000	20,529,259,000
Total of Programme		213,831,409,906	250,366,520,000	246,129,946,000
Total of Vote		224,779,581,214	261,221,378,000	256,587,150,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Kagera**

Two hundred eleven billion nine hundred thirteen million three hundred forty-three thousand

(Shs.211,913,343,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	764,484,000	895,560,000	950,058,000
21112	Basic Salaries-Non Pensionable Posts	21,700,000	5,700,000	0
21113	Personnel Allowances - (Non-Discretionary)	405,603,169	18,110,000	52,515,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,200,000
21121	Personal Allowances - In-Kind	28,720,000	39,320,000	39,160,000
22001	Office And General Supplies And Services	5,283,000	2,160,000	15,990,000
22002	Utilities Supplies And Services	18,000,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	1,050,000	2,800,000	11,550,000
22005	Military Supplies And Services	2,300,000	9,600,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	250,000	260,000
22008	Training - Domestic	5,820,000	4,700,000	4,500,000
22009	Training - Foreign	1,100,000	1,100,000	0
22010	Travel - In - Country	86,250,000	52,860,000	12,900,000
22011	Travel Out Of Country	8,400,000	8,320,000	6,220,000
22012	Communication & Information	20,399,572	26,520,000	27,280,000
22014	Hospitality Supplies And Services	4,641,800	2,920,000	9,910,000
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,000,000	1,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,000,000	30,560,000	48,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,998,761	1,000,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	1,361,000
22030	Other Supplies and Services (not elsewhere classified)	0	600,000	600,000
22032	Other operating Expenses	197,263,153	660,000	697,000
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	1,000,000
Total of Subvote		1,680,013,455	1,129,340,000	1,471,901,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	101,940,000	185,505,000	206,085,000
21113	Personnel Allowances - (Non-Discretionary)	3,520,000	1,860,000	5,310,000
21121	Personal Allowances - In-Kind	7,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	518,000	950,000	1,010,000
22008	Training - Domestic	500,000	500,000	4,260,000
22010	Travel - In - Country	3,530,000	3,160,000	4,040,000
22014	Hospitality Supplies And Services	555,000	900,000	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,000,000	0

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		118,143,000	206,955,000	240,535,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	23,580,000	62,418,000	50,790,000
21113	Personnnel Allowances - (Non-Discretionary)	960,000	1,800,000	600,000
21121	Personal Allowances - In-Kind	5,780,000	6,900,000	13,580,000
22001	Office And General Supplies And Services	0	165,000	790,000
22003	Fuel, Oils, Lubricants	0	805,000	0
22008	Training - Domestic	0	1,300,000	640,000
22010	Travel - In - Country	5,320,000	4,600,000	1,440,000
22012	Communication & Information	0	70,000	170,000
22014	Hospitality Supplies And Services	0	0	420,000
Total of Subvote		35,640,000	78,058,000	68,430,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	23,580,000	64,170,000	38,256,000
21113	Personnnel Allowances - (Non-Discretionary)	3,860,000	3,200,000	8,020,000
22001	Office And General Supplies And Services	38,524,650	63,050,000	79,630,000
22003	Fuel, Oils, Lubricants	93,306,712	90,000,000	65,000,000
22008	Training - Domestic	0	240,000	1,150,000
22010	Travel - In - Country	1,000,000	1,100,000	1,000,000
22012	Communication & Information	0	1,410,000	0
22014	Hospitality Supplies And Services	560,000	1,000,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	4,000,000
Total of Subvote		161,831,362	224,170,000	198,256,000
Subvote 1005 DAS-BUKOBA				
21111	Basic Salaries-Pensionable Posts	171,403,000	230,505,000	163,442,000
21113	Personnnel Allowances - (Non-Discretionary)	1,263,000	3,440,000	11,950,000
21121	Personal Allowances - In-Kind	19,781,883	15,840,000	13,340,000
22001	Office And General Supplies And Services	2,465,050	1,520,000	2,650,000
22002	Utilities Supplies And Services	1,537,693	1,500,000	1,440,000
22003	Fuel, Oils, Lubricants	3,476,789	4,250,000	10,500,000
22005	Military Supplies And Services	1,382,560	1,200,000	1,800,000
22008	Training - Domestic	0	0	1,860,000
22010	Travel - In - Country	0	600,000	14,240,000
22012	Communication & Information	600,000	3,900,000	3,360,000
22014	Hospitality Supplies And Services	1,705,000	1,950,000	4,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	8,000,000
22032	Other operating Expenses	0	0	2,042,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		204,614,976	268,705,000	240,384,000
Subvote 1006 DAS-BIHARAMULO				
21111	Basic Salaries-Pensionable Posts	181,471,000	246,213,000	185,044,000
21113	Personnnel Allowances - (Non-Discretionary)	945,000	3,580,000	13,520,000
21121	Personal Allowances - In-Kind	12,320,000	15,840,000	13,340,000
22001	Office And General Supplies And Services	960,000	1,180,000	3,448,000
22002	Utilities Supplies And Services	3,600,000	1,800,000	1,080,000

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,668,000	4,000,000	10,750,000
22005	Military Supplies And Services	1,799,000	1,200,000	1,800,000
22008	Training - Domestic	0	1,000,000	1,640,000
22010	Travel - In - Country	3,780,000	2,120,000	19,280,000
22011	Travel Out Of Country	0	0	3,696,000
22012	Communication & Information	1,800,000	2,040,000	120,000
22014	Hospitality Supplies And Services	1,500,000	2,280,000	2,730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	787,000	800,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,900,000
22032	Other operating Expenses	0	4,000,000	1,400,000
31114	Land improvements	0	0	500,000
31221	Materials and Supplies	0	0	50,000
Total of Subvote		211,630,000	286,053,000	265,298,000
Subvote 1008 DAS- KARAGWE				
21111	Basic Salaries-Pensionable Posts	180,732,000	211,497,000	189,012,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	2,960,000	9,100,000
21121	Personal Allowances - In-Kind	12,750,000	15,840,000	13,340,000
22001	Office And General Supplies And Services	792,000	1,244,000	1,944,000
22002	Utilities Supplies And Services	1,440,000	1,800,000	3,000,000
22003	Fuel, Oils, Lubricants	3,848,899	8,000,000	20,250,000
22004	Medical Supplies & Services	0	420,000	900,000
22005	Military Supplies And Services	1,609,950	1,200,000	1,800,000
22008	Training - Domestic	0	90,000	0
22010	Travel - In - Country	2,360,000	1,540,000	18,580,000
22012	Communication & Information	794,188	2,400,000	600,000
22014	Hospitality Supplies And Services	3,332,000	1,446,000	2,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	2,900,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,200,000
Total of Subvote		209,059,037	251,337,000	269,266,000
Subvote 1009 DAS-MISENYI				
21111	Basic Salaries-Pensionable Posts	178,903,000	202,812,000	167,820,000
21113	Personnel Allowances - (Non-Discretionary)	5,040,000	1,420,000	8,885,000
21121	Personal Allowances - In-Kind	13,590,000	15,840,000	13,340,000
22001	Office And General Supplies And Services	1,307,305	2,266,000	3,730,000
22002	Utilities Supplies And Services	1,000,000	1,600,000	1,800,000
22003	Fuel, Oils, Lubricants	7,230,000	3,250,000	12,250,000
22004	Medical Supplies & Services	240,000	0	0
22005	Military Supplies And Services	200,000	1,800,000	1,800,000
22008	Training - Domestic	1,310,000	0	0
22010	Travel - In - Country	2,524,000	4,400,000	17,480,000
22011	Travel Out Of Country	0	3,884,000	4,654,000
22012	Communication & Information	957,084	2,040,000	2,040,000
22014	Hospitality Supplies And Services	877,000	3,500,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	200,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		213,978,389	243,012,000	248,799,000
Subvote 1010 DAS-MULEBA				

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	177,656,000	254,110,000	244,371,000
21113	Personnel Allowances - (Non-Discretionary)	710,000	2,090,000	12,300,000
21121	Personal Allowances - In-Kind	14,133,500	15,840,000	13,840,000
22001	Office And General Supplies And Services	495,523	1,327,000	3,105,000
22002	Utilities Supplies And Services	1,257,470	1,800,000	360,000
22003	Fuel, Oils, Lubricants	6,209,998	4,750,000	15,500,000
22005	Military Supplies And Services	1,605,056	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	800,000
22008	Training - Domestic	0	0	1,640,000
22010	Travel - In - Country	5,330,000	6,240,000	20,980,000
22011	Travel Out Of Country	0	410,000	0
22012	Communication & Information	1,148,500	1,200,000	300,000
22014	Hospitality Supplies And Services	270,399	1,483,000	1,685,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	6,500,000
22032	Other operating Expenses	0	500,000	1,000,000
31114	Land improvements	0	0	444,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,600,000	0
Total of Subvote		209,316,447	293,950,000	324,625,000

Subvote 1011 DAS-NGARA

21111	Basic Salaries-Pensionable Posts	193,406,000	255,988,000	267,091,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	600,000	16,380,000
21121	Personal Allowances - In-Kind	14,185,898	15,860,000	12,840,000
22001	Office And General Supplies And Services	302,402	425,000	1,980,000
22002	Utilities Supplies And Services	1,051,991	6,000,000	2,160,000
22003	Fuel, Oils, Lubricants	2,668,000	1,725,000	14,952,500
22004	Medical Supplies & Services	0	20,000	2,700,000
22005	Military Supplies And Services	1,039,800	240,000	200,000
22008	Training - Domestic	0	180,000	1,440,000
22010	Travel - In - Country	3,380,000	2,760,000	8,700,000
22011	Travel Out Of Country	0	0	1,848,000
22012	Communication & Information	1,148,376	7,200,000	240,000
22014	Hospitality Supplies And Services	2,150,000	950,000	7,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,620,000	5,430,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	60,000	2,080,000
22032	Other operating Expenses	0	200,000	1,079,000
31114	Land improvements	0	0	674,500
Total of Subvote		220,832,467	295,828,000	347,345,000

Subvote 1012 DAS-KYERWA

21111	Basic Salaries-Pensionable Posts	175,171,000	305,099,000	223,807,000
21113	Personnel Allowances - (Non-Discretionary)	2,300,000	600,000	20,310,000
21121	Personal Allowances - In-Kind	14,000,000	32,640,000	20,340,000
22001	Office And General Supplies And Services	488,900	1,864,000	5,345,000
22002	Utilities Supplies And Services	1,230,000	1,800,000	600,000
22003	Fuel, Oils, Lubricants	2,300,000	6,800,000	20,000,000
22005	Military Supplies And Services	0	1,200,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	0	0	2,940,000
22010	Travel - In - Country	3,990,000	3,280,000	20,230,000
22012	Communication & Information	1,200,000	1,560,000	600,000
22014	Hospitality Supplies And Services	1,480,000	1,197,000	2,440,000

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,099,000	9,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	600,000
22032	Other operating Expenses	0	800,000	1,699,000
31114	Land improvements	0	0	760,000
Total of Subvote		202,159,900	358,939,000	332,271,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	15,060,000	42,120,000	42,120,000
21113	Personnnel Allowances - (Non-Discretionary)	2,180,000	1,220,000	1,100,000
21121	Personal Allowances - In-Kind	594,000	360,000	0
22001	Office And General Supplies And Services	0	100,000	0
22003	Fuel, Oils, Lubricants	0	0	2,990,000
22008	Training - Domestic	0	960,000	6,700,000
22010	Travel - In - Country	3,000,000	3,400,000	600,000
22014	Hospitality Supplies And Services	0	550,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,410,000	0
Total of Subvote		20,834,000	50,120,000	54,110,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,060,000	26,748,000
21113	Personnnel Allowances - (Non-Discretionary)	660,000	840,000	1,500,000
22001	Office And General Supplies And Services	947,100	1,300,000	5,528,000
22008	Training - Domestic	1,120,000	3,420,000	1,292,000
22010	Travel - In - Country	2,920,000	1,440,000	1,600,000
22012	Communication & Information	9,539,823	9,000,000	10,800,000
22014	Hospitality Supplies And Services	0	0	280,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	0
Total of Subvote		15,186,923	32,060,000	47,748,000
Total of Programme		3,503,239,956	3,718,527,000	4,108,968,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	209,976,000	150,432,000	152,804,000
21113	Personnnel Allowances - (Non-Discretionary)	5,870,000	5,310,000	16,670,000
21121	Personal Allowances - In-Kind	14,430,000	15,230,000	13,780,000
22001	Office And General Supplies And Services	568,000	1,500,000	980,000
22003	Fuel, Oils, Lubricants	920,000	0	1,250,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	0	0	1,120,000
22010	Travel - In - Country	23,640,000	7,040,000	17,560,000
22014	Hospitality Supplies And Services	1,200,000	400,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	200,000	320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
Total of Subvote		256,804,000	180,512,000	207,884,000

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	280,800,000	170,780,000	184,132,000
21113	Personnel Allowances - (Non-Discretionary)	1,300,000	420,000	750,000
21121	Personal Allowances - In-Kind	11,449,200	15,080,000	15,080,000
22001	Office And General Supplies And Services	200,000	300,000	0
22003	Fuel, Oils, Lubricants	2,060,000	2,265,000	8,425,000
22008	Training - Domestic	0	1,862,000	4,300,000
22010	Travel - In - Country	10,708,000	6,000,000	19,880,000
22014	Hospitality Supplies And Services	0	740,000	645,000
22019	Routine maintenance and repair of buildings	0	200,000	0
22032	Other operating Expenses	0	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	100,000	113,000	0
Total of Subvote		306,617,200	197,860,000	233,212,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	80,159,400	109,980,000	150,948,000
21113	Personnel Allowances - (Non-Discretionary)	5,900,000	3,960,000	6,080,000
21121	Personal Allowances - In-Kind	13,041,500	16,280,000	15,080,000
22001	Office And General Supplies And Services	2,000,000	0	3,130,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,250,000
22008	Training - Domestic	0	2,090,000	0
22010	Travel - In - Country	0	3,000,000	8,540,000
22014	Hospitality Supplies And Services	0	2,700,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	800,000	800,000
Total of Subvote		102,600,900	140,060,000	189,028,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	195,468,000	186,060,000	232,320,000
21113	Personnel Allowances - (Non-Discretionary)	2,661,000	1,360,000	2,800,000
21121	Personal Allowances - In-Kind	9,960,000	15,080,000	15,080,000
22001	Office And General Supplies And Services	249,500	3,200,000	2,200,000
22003	Fuel, Oils, Lubricants	920,000	2,500,000	1,000,000
22010	Travel - In - Country	1,680,000	240,000	5,160,000
22012	Communication & Information	0	1,200,000	3,900,000
22014	Hospitality Supplies And Services	900,000	700,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	793,200	800,000	1,840,000
Total of Subvote		212,631,700	211,140,000	265,400,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	112,608,000	124,488,000	121,776,000
21113	Personnel Allowances - (Non-Discretionary)	1,465,000	1,475,000	5,325,000
21121	Personal Allowances - In-Kind	8,942,500	15,080,000	14,080,000
22003	Fuel, Oils, Lubricants	2,530,000	2,250,000	4,975,000
22008	Training - Domestic	0	1,275,000	0
22010	Travel - In - Country	11,120,000	4,400,000	24,200,000
22014	Hospitality Supplies And Services	2,100,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,900,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		140,265,500	149,568,000	173,856,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	125,292,000	169,452,000	167,452,000
21113	Personnel Allowances - (Non-Discretionary)	1,934,800	1,540,000	0
21121	Personal Allowances - In-Kind	8,850,000	15,120,000	15,080,000
22001	Office And General Supplies And Services	156,537,350	161,704,000	166,404,000
22003	Fuel, Oils, Lubricants	2,990,000	1,250,000	50,375,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,500,000
22008	Training - Domestic	1,560,800	1,000,000	0
22009	Training - Foreign	1,500,000	0	0
22010	Travel - In - Country	5,880,000	3,720,000	130,440,000
22013	Educational Materials, Services And Supplies	197,827,756	192,554,000	1,785,000
22014	Hospitality Supplies And Services	450,000	800,000	7,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,024,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22032	Other operating Expenses	0	2,220,000	0
Total of Subvote		502,822,706	549,360,000	577,360,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	74,520,000	84,120,000	83,520,000
21113	Personnel Allowances - (Non-Discretionary)	750,000	600,000	2,100,000
21121	Personal Allowances - In-Kind	8,050,000	15,080,000	21,080,000
22001	Office And General Supplies And Services	500,000	290,000	800,000
22003	Fuel, Oils, Lubricants	645,000	774,100	2,430,000
22008	Training - Domestic	480,000	360,000	0
22010	Travel - In - Country	4,450,000	5,040,000	7,680,000
22014	Hospitality Supplies And Services	360,000	160,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	775,900	590,000
Total of Subvote		90,155,000	107,200,000	121,600,000
Total of Programme		1,611,897,006	1,535,700,000	1,768,340,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,158,915,200	3,754,726,000	3,432,836,000
21113	Personnel Allowances - (Non-Discretionary)	74,034,050	221,880,000	0
21121	Personal Allowances - In-Kind	16,480,000	0	0
22001	Office And General Supplies And Services	1,040,000	88,110,000	0
22002	Utilities Supplies And Services	62,590,818	63,600,000	0
22003	Fuel, Oils, Lubricants	0	2,500,000	0
22008	Training - Domestic	80,818,596	17,800,000	0
22010	Travel - In - Country	1,440,000	2,940,000	0
22012	Communication & Information	12,498,889	30,000,000	0
22014	Hospitality Supplies And Services	46,000,000	11,370,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	20,000,000	0
22032	Other operating Expenses	9,150,000	11,420,000	0
31113	Other Structures	0	9,000,000	0
Total of Subvote		3,474,967,553	4,233,346,000	3,432,836,000

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		3,474,967,553	4,233,346,000	3,432,836,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	92,846,543,684
26322	Local Government - cash	0	0	4,193,939,000
Total of Subvote		0	0	97,040,482,684
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	37,875,196,131
26322	Local Government - cash	0	0	2,870,215,000
Total of Subvote		0	0	40,745,411,131
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26322	Local Government - cash	0	0	368,851,000
Total of Subvote		0	0	368,851,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	0
26322	Local Government - cash	0	0	874,966,000
Total of Subvote		0	0	874,966,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	2,876,558,100
26322	Local Government - cash	0	0	223,581,000
Total of Subvote		0	0	3,100,139,100
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	7,445,272,138
26322	Local Government - cash	0	0	792,779,500
Total of Subvote		0	0	8,238,051,638
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	11,457,388,953
26322	Local Government - cash	0	0	165,164,000
Total of Subvote		0	0	11,622,552,953
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	1,341,818,015
26322	Local Government - cash	0	0	220,432,000
Total of Subvote		0	0	1,562,250,015
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	864,431,346
26322	Local Government - cash	0	0	187,611,000

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	1,052,042,346
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26322	Local Government - cash	0	0	210,937,000
Total of Subvote		0	0	210,937,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26322	Local Government - cash	0	0	605,755,000
Total of Subvote		0	0	605,755,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,953,502,255
26322	Local Government - cash	0	0	261,314,000
Total of Subvote		0	0	3,214,816,255
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,989,235,680
26322	Local Government - cash	0	0	238,405,000
Total of Subvote		0	0	2,227,640,680
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26322	Local Government - cash	0	0	22,641,000
Total of Subvote		0	0	22,641,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26322	Local Government - cash	0	0	573,035,000
Total of Subvote		0	0	573,035,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26322	Local Government - cash	0	0	209,092,000
Total of Subvote		0	0	209,092,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	182,172,566,372	205,633,349,000	22,853,485,698
26322	Local Government - cash	0	0	8,081,049,500
Total of Subvote		182,172,566,372	205,633,349,000	30,934,535,198
Total of Programme		182,172,566,372	205,633,349,000	202,603,199,000
Total of Vote		190,762,670,888	215,120,922,000	211,913,343,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Dar es Salaam**

Three hundred ninety-nine billion three hundred fifteen million four hundred fifty-nine thousand

(Shs.399,315,459,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,812,103,998	1,577,260,000	447,991,000
21113	Personnel Allowances - (Non-Discretionary)	823,268,342	42,399,000	46,060,000
21121	Personal Allowances - In-Kind	204,070,000	77,760,000	45,000,000
22001	Office And General Supplies And Services	173,570,424	40,259,000	29,603,000
22002	Utilities Supplies And Services	26,644,643	57,384,000	73,200,000
22003	Fuel, Oils, Lubricants	39,707,600	18,400,000	30,600,000
22005	Military Supplies And Services	0	1,000,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,520,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	6,200,000
22010	Travel - In - Country	36,186,428	8,600,000	42,000,000
22011	Travel Out Of Country	1,981,000	1,340,000	5,740,000
22012	Communication & Information	4,000,000	19,700,000	8,900,000
22014	Hospitality Supplies And Services	24,000,000	9,004,000	17,210,000
22019	Routine maintenance and repair of buildings	0	4,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,000,000	16,807,000	8,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,200,000
22032	Other operating Expenses	134,258,336	16,000,000	1,000,000
31121	Transportation Equipment	0	1,000	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,500,000
Total of Subvote		3,342,790,771	1,895,314,000	1,021,324,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	119,124,000
21113	Personnel Allowances - (Non-Discretionary)	8,400,000	4,800,000	6,901,000
21121	Personal Allowances - In-Kind	7,428,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,486,612	11,500,000	3,110,000
22003	Fuel, Oils, Lubricants	0	1,018,000	1,200,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	11,688,421	5,700,000	3,000,000
22012	Communication & Information	0	0	75,000
22014	Hospitality Supplies And Services	0	1,000,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,470,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000
Total of Subvote		40,003,033	38,568,000	150,095,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	23,760,000
21113	Personnel Allowances - (Non-Discretionary)	0	9,417,800	5,880,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	11,300,000	1,010,000	1,120,000
22003	Fuel, Oils, Lubricants	0	1,700,000	500,000
22008	Training - Domestic	0	506,200	1,200,000
22010	Travel - In - Country	604,000	4,450,000	1,400,000
22012	Communication & Information	0	0	150,000
22014	Hospitality Supplies And Services	396,000	0	0
22016	Printing, advertizing and Information Supplies and Services	0	360,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	870,000	0
22031	Expenses on Professional fees and charges	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		12,300,000	18,314,000	49,090,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	47,904,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,200,000	12,400,000
22001	Office And General Supplies And Services	11,302,999	3,423,000	1,760,000
22003	Fuel, Oils, Lubricants	0	0	0
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	1,000,000	2,800,000	7,260,000
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	0	1,300,000	240,000
22014	Hospitality Supplies And Services	0	1,400,000	760,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	9,100,000	3,000,000
22032	Other operating Expenses	0	45,000,000	7,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		12,302,999	71,423,000	86,024,000
Subvote 1005 DAS-ILALA				
21111	Basic Salaries-Pensionable Posts	0	0	217,872,000
21113	Personnel Allowances - (Non-Discretionary)	0	23,000,000	20,372,000
21121	Personal Allowances - In-Kind	0	12,842,000	22,064,000
22001	Office And General Supplies And Services	12,990,000	5,910,000	14,011,000
22003	Fuel, Oils, Lubricants	9,202,000	10,400,000	8,000,000
22010	Travel - In - Country	680,000	4,200,000	3,600,000
22012	Communication & Information	1,000,000	60,000	60,000
22014	Hospitality Supplies And Services	500,000	1,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,430,000	6,068,000	5,612,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		33,802,000	63,480,000	313,092,000
Subvote 1006 DAS-KINONDONI				
21111	Basic Salaries-Pensionable Posts	0	0	206,976,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,499,000	11,100,000

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	0	20,042,000	25,064,000
22001	Office And General Supplies And Services	13,002,900	5,910,000	10,200,000
22003	Fuel, Oils, Lubricants	9,120,000	10,400,000	10,000,000
22010	Travel - In - Country	996,000	4,200,000	3,600,000
22012	Communication & Information	1,000,000	60,000	60,000
22014	Hospitality Supplies And Services	500,000	1,000,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,000	6,068,000	7,277,000
22032	Other operating Expenses	0	0	9,269,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		34,118,900	54,179,000	288,246,000
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	0	0	203,016,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,699,000	11,900,000
21121	Personal Allowances - In-Kind	0	12,841,000	30,040,000
22001	Office And General Supplies And Services	12,966,753	5,910,000	8,500,000
22002	Utilities Supplies And Services	0	6,000,000	3,600,000
22003	Fuel, Oils, Lubricants	9,210,000	10,400,000	10,000,000
22010	Travel - In - Country	1,000,000	0	2,400,000
22011	Travel Out Of Country	0	4,200,000	0
22012	Communication & Information	999,040	60,000	60,000
22014	Hospitality Supplies And Services	500,000	1,000,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,000	6,069,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	0	8,370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		34,175,793	60,179,000	293,286,000
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	0	0	172,728,000
21113	Personnnel Allowances - (Non-Discretionary)	0	23,299,000	9,700,000
21121	Personal Allowances - In-Kind	0	52,840,000	59,640,000
22001	Office And General Supplies And Services	0	5,810,000	7,537,000
22003	Fuel, Oils, Lubricants	0	10,400,000	10,000,000
22010	Travel - In - Country	0	4,200,000	3,700,000
22012	Communication & Information	0	60,000	60,000
22014	Hospitality Supplies And Services	0	1,000,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,069,000	8,542,000
22032	Other operating Expenses	0	0	5,947,000
31121	Transportation Equipment	0	101,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,000,000
31223	Finished Goods	0	0	0
Total of Subvote		0	106,279,000	282,154,000
Subvote 1009 DAS-UBUNGO				
21111	Basic Salaries-Pensionable Posts	0	0	151,452,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,699,000	16,400,000
21121	Personal Allowances - In-Kind	0	52,840,000	45,640,000
22001	Office And General Supplies And Services	0	5,810,000	9,709,000

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	10,400,000	8,000,000
22010	Travel - In - Country	0	4,200,000	4,200,000
22012	Communication & Information	0	60,000	60,000
22014	Hospitality Supplies And Services	0	1,000,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,068,000	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	0	1,099,000
31121	Transportation Equipment	0	102,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
31223	Finished Goods	0	0	0
Total of Subvote		0	96,679,000	246,460,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	19,560,000
21113	Personnnel Allowances - (Non-Discretionary)	0	750,000	5,801,000
22001	Office And General Supplies And Services	0	524,000	1,750,000
22003	Fuel, Oils, Lubricants	0	0	160,000
22010	Travel - In - Country	0	3,240,000	2,380,000
22012	Communication & Information	0	1,110,000	0
22014	Hospitality Supplies And Services	0	0	620,000
22031	Expenses on Professional fees and charges	0	0	1,170,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	5,624,000	33,441,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	31,332,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	6,640,000
21121	Personal Allowances - In-Kind	0	0	0
22001	Office And General Supplies And Services	5,767,800	1,220,000	2,010,000
22003	Fuel, Oils, Lubricants	0	124,000	100,000
22008	Training - Domestic	0	1,000,000	1,500,000
22010	Travel - In - Country	922,950	8,480,000	4,400,000
22012	Communication & Information	9,999,903	5,700,000	5,450,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
22031	Expenses on Professional fees and charges	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		16,690,653	19,124,000	54,032,000
Total of Programme		3,526,184,150	2,429,163,000	2,817,244,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	63,168,000	99,612,000	124,044,000
21113	Personnnel Allowances - (Non-Discretionary)	0	19,300,000	24,900,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,081,000
22001	Office And General Supplies And Services	21,301,543	19,450,000	16,351,000
22003	Fuel, Oils, Lubricants	0	5,930,000	7,480,000

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	1,500,000	600,000
22010	Travel - In - Country	5,999,162	58,500,000	37,950,000
22012	Communication & Information	0	4,600,000	7,000,000
22014	Hospitality Supplies And Services	0	7,760,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,470,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
22031	Expenses on Professional fees and charges	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,200,000	6,500,000
Total of Subvote		90,468,705	236,402,000	247,506,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	250,548,000	163,196,000	226,500,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,175,000	12,650,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,796,240	4,469,000	1,625,000
22003	Fuel, Oils, Lubricants	0	3,234,000	4,302,000
22010	Travel - In - Country	1,000,000	2,660,000	9,540,000
22014	Hospitality Supplies And Services	0	1,725,000	1,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	352,000	2,000,000
Total of Subvote		264,344,240	194,891,000	275,747,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	276,300,000	180,984,000	180,984,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,999,000	8,400,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	11,156,750	12,900,000	3,500,000
22003	Fuel, Oils, Lubricants	0	1,580,000	2,980,000
22010	Travel - In - Country	2,985,000	7,150,000	3,800,000
22014	Hospitality Supplies And Services	0	0	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,710,000	2,000,000
Total of Subvote		290,441,750	233,403,000	217,044,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	273,556,000	215,316,000
21113	Personnnel Allowances - (Non-Discretionary)	305,019,000	284,480,000	12,900,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,802,300	660,000	2,170,000
22002	Utilities Supplies And Services	60,000,000	0	0
22003	Fuel, Oils, Lubricants	0	2,680,000	1,800,000
22004	Medical Supplies & Services	120,000,000	0	0
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	6,000,000	3,000,000	2,500,000
22012	Communication & Information	0	0	775,000
22014	Hospitality Supplies And Services	0	2,000,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,470,000	4,000,000
Total of Subvote		496,821,300	580,926,000	256,291,000

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	179,290,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,800,000	8,800,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,892,000
22001	Office And General Supplies And Services	9,277,098	4,780,000	6,400,000
22003	Fuel, Oils, Lubricants	0	3,708,000	4,500,000
22010	Travel - In - Country	9,999,700	11,900,000	9,800,000
22012	Communication & Information	0	0	2,185,000
22014	Hospitality Supplies And Services	0	1,000,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,470,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		19,276,798	31,538,000	224,567,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	288,836,000	163,392,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,399,000	3,840,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,802,000	4,000,000	2,510,000
22003	Fuel, Oils, Lubricants	0	4,320,000	3,750,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22010	Travel - In - Country	6,000,000	11,300,000	5,100,000
22012	Communication & Information	0	1,000,000	800,000
22013	Educational Materials, Services And Supplies	385,948,800	403,586,000	403,086,000
22014	Hospitality Supplies And Services	0	1,500,000	3,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,470,000	4,000,000
Total of Subvote		397,750,800	732,491,000	603,708,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	127,436,000	86,988,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,200,000	6,100,000
21121	Personal Allowances - In-Kind	0	9,960,000	13,080,000
22001	Office And General Supplies And Services	10,803,000	3,624,000	1,000,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	3,120,000	2,900,000
22007	Rental Expenses	0	0	200,000
22010	Travel - In - Country	11,216,100	1,800,000	3,600,000
22011	Travel Out Of Country	0	1,200,000	0
22014	Hospitality Supplies And Services	0	1,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,470,000	4,000,000
Total of Subvote		22,019,100	154,930,000	118,368,000
Total of Programme		1,581,122,693	2,164,581,000	1,943,231,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	0	133,489,907,671
26322	Local Government - cash	0	0	4,651,111,000

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	138,141,018,671
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	0	72,063,901,207
26322	Local Government - cash	0	0	3,831,255,000
Total of Subvote		0	0	75,895,156,207
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	0	30,154,002,211
26322	Local Government - cash	0	0	2,408,422,000
Total of Subvote		0	0	32,562,424,211
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	7,560,669,000
Total of Subvote		0	0	7,560,669,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	14,817,311,203
Total of Subvote		0	0	14,817,311,203
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	11,795,595,000
Total of Subvote		0	0	11,795,595,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,971,229,850
26322	Local Government - cash	0	0	86,475,000
Total of Subvote		0	0	2,057,704,850
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	502,810,000
Total of Subvote		0	0	502,810,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	1,191,293,000
Total of Subvote		0	0	1,191,293,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,082,126,000
Total of Subvote		0	0	1,082,126,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	296,314,187,290	413,512,261,000	108,948,875,858
Total of Subvote		296,314,187,290	413,512,261,000	108,948,875,858

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
		<u>296,314,187,290</u>	<u>413,512,261,000</u>	<u>394,554,984,000</u>
	Total of Programme	<u>296,314,187,290</u>	<u>413,512,261,000</u>	<u>394,554,984,000</u>
	Total of Vote	<u>301,421,494,133</u>	<u>418,106,005,000</u>	<u>399,315,459,000</u>

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Rukwa**

Ninety-five billion sixty-eight million nine hundred forty-two thousand

(Shs.95,068,942,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	582,528,165	773,021,000	752,895,000
21113	Personnel Allowances - (Non-Discretionary)	689,901,835	33,200,000	109,000,000
21121	Personal Allowances - In-Kind	24,079,200	19,580,000	25,760,000
22001	Office And General Supplies And Services	4,385,700	36,262,000	60,862,000
22002	Utilities Supplies And Services	21,174,157	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	43,750,877	38,808,000	56,628,000
22005	Military Supplies And Services	17,836,325	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	400,000	600,000	600,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	31,091,855	37,040,000	85,400,000
22011	Travel Out Of Country	0	6,000,000	3,000,000
22012	Communication & Information	15,042,053	21,200,000	21,200,000
22013	Educational Materials, Services And Supplies	500,000	0	0
22014	Hospitality Supplies And Services	12,521,800	8,850,000	18,530,000
22019	Routine maintenance and repair of buildings	1,000,000	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,536,592	57,000,000	89,940,000
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	345,250,636	17,000,000	29,000,000
27210	Social Assistance Benefits In-cash	5,300,000	6,000,000	6,000,000
28130	Property expense for investment income disbursements	0	200,000	3,604,000
31121	Transportation Equipment	249,621,762	1,004,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	21,800,000	21,800,000
Total of Subvote		2,063,920,957	1,118,965,000	1,337,619,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	148,116,000	180,366,000	142,904,000
21113	Personnel Allowances - (Non-Discretionary)	5,395,000	3,360,000	3,360,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	888,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	1,440,000	1,440,000
22008	Training - Domestic	2,600,000	3,360,000	7,860,000
22010	Travel - In - Country	5,944,000	3,360,000	8,880,000
22014	Hospitality Supplies And Services	138,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,265,000	0

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	3,400,000	4,665,000
Total of Subvote		169,961,000	206,631,000	179,189,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	69,296,000	63,012,000	75,480,000
21113	Personnel Allowances - (Non-Discretionary)	3,500,000	960,000	6,960,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	404,070	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	1,320,000	1,200,000	1,200,000
22009	Training - Foreign	1,500,000	0	0
22010	Travel - In - Country	10,600,000	3,960,000	3,960,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	0	0
Total of Subvote		96,100,070	80,212,000	98,680,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	23,970,000	44,880,000	63,108,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	600,000	4,600,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	1,025,000	1,502,000	1,502,000
22003	Fuel, Oils, Lubricants	2,676,000	408,000	408,000
22010	Travel - In - Country	6,360,000	1,640,000	1,640,000
22012	Communication & Information	0	0	0
22014	Hospitality Supplies And Services	920,000	1,200,000	0
Total of Subvote		36,451,000	50,230,000	72,458,000
Subvote 1005 DAS-SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	172,747,200	199,819,000	243,488,000
21113	Personnel Allowances - (Non-Discretionary)	7,404,000	4,350,000	19,100,000
21121	Personal Allowances - In-Kind	11,770,000	13,840,000	13,840,000
22001	Office And General Supplies And Services	2,300,000	1,955,000	4,070,000
22002	Utilities Supplies And Services	1,053,257	1,872,000	4,032,000
22003	Fuel, Oils, Lubricants	6,300,000	9,060,000	10,610,400
22005	Military Supplies And Services	1,300,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	360,000	620,000	3,980,000
22010	Travel - In - Country	7,640,000	2,520,000	4,560,000
22012	Communication & Information	2,396,436	1,830,000	870,000
22014	Hospitality Supplies And Services	2,656,687	3,530,000	3,630,000
22018	Routine Maintenance And Repair Of Roads And Bridges	399,981	0	0
22019	Routine maintenance and repair of buildings	1,200,000	1,500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,600,000	9,260,000	9,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	100,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	250,000
22032	Other operating Expenses	0	600,000	600,000
27210	Social Assistance Benefits In-cash	1,935,200	2,400,000	2,400,000

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	3,001,600
Total of Subvote		236,262,761	256,556,000	328,592,000
Subvote 1006 DAS-NKASI				
21111	Basic Salaries-Pensionable Posts	251,585,800	247,489,000	277,322,000
21113	Personnel Allowances - (Non-Discretionary)	4,350,000	3,250,000	15,750,000
21121	Personal Allowances - In-Kind	12,260,000	13,840,000	13,840,000
22001	Office And General Supplies And Services	3,700,000	4,470,000	4,782,000
22002	Utilities Supplies And Services	1,329,362	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,169,996	13,620,000	18,420,000
22005	Military Supplies And Services	1,278,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	300,000	0	0
22010	Travel - In - Country	6,570,000	920,000	12,920,000
22012	Communication & Information	2,219,000	2,880,000	2,880,000
22014	Hospitality Supplies And Services	3,106,500	1,950,000	1,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,257,710	9,200,000	11,200,000
22032	Other operating Expenses	0	500,000	500,000
27210	Social Assistance Benefits In-cash	1,864,800	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,900,000	1,900,000
Total of Subvote		311,991,168	310,719,000	372,164,000
Subvote 1008 DAS-KALAMBO				
21111	Basic Salaries-Pensionable Posts	154,399,000	239,017,000	208,376,000
21113	Personnel Allowances - (Non-Discretionary)	4,797,363	4,700,000	17,200,000
21121	Personal Allowances - In-Kind	10,920,000	14,960,000	14,840,000
22001	Office And General Supplies And Services	590,860	1,370,000	1,640,000
22002	Utilities Supplies And Services	360,000	598,000	598,000
22003	Fuel, Oils, Lubricants	11,094,999	6,384,000	11,184,000
22005	Military Supplies And Services	1,200,000	2,604,000	2,604,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	6,630,000	10,020,000	10,020,000
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	8,310,000	3,900,000	12,620,000
22012	Communication & Information	233,517	144,000	144,000
22014	Hospitality Supplies And Services	940,000	1,200,000	1,400,000
22019	Routine maintenance and repair of buildings	0	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	50,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,666,166	8,984,000	10,796,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000
22032	Other operating Expenses	0	600,000	600,000
27210	Social Assistance Benefits In-cash	108,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	0
31432	Water resources	0	0	0
Total of Subvote		204,299,905	295,381,000	292,922,000
Subvote 1014 LEGAL SERVICE UNIT				

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	2,850,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	300,000	300,000
21121	Personal Allowances - In-Kind	0	0	700,000
22001	Office And General Supplies And Services	1,000,000	440,000	440,000
22003	Fuel, Oils, Lubricants	960,000	480,000	480,000
22008	Training - Domestic	600,000	0	0
22010	Travel - In - Country	1,320,000	3,080,000	3,080,000
22014	Hospitality Supplies And Services	600,000	700,000	0
26211	To International Organisation - Current Cash	500,000	0	0
Total of Subvote		6,480,000	7,850,000	5,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	21,525,000	27,780,000	17,928,000
21113	Personnel Allowances - (Non-Discretionary)	3,378,000	1,950,000	1,950,000
21121	Personal Allowances - In-Kind	0	0	100,000
22001	Office And General Supplies And Services	2,520,000	2,310,000	2,310,000
22003	Fuel, Oils, Lubricants	960,000	240,000	240,000
22010	Travel - In - Country	4,120,000	5,200,000	5,200,000
22014	Hospitality Supplies And Services	593,500	100,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	2,200,000
Total of Subvote		33,296,500	39,780,000	29,928,000
Total of Programme		3,158,763,361	2,366,324,000	2,716,552,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	96,780,000	141,630,000	146,171,000
21113	Personnel Allowances - (Non-Discretionary)	6,100,000	2,000,000	46,300,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	2,850,000	5,600,000	8,000,000
22003	Fuel, Oils, Lubricants	6,892,000	5,776,000	5,776,000
22010	Travel - In - Country	27,074,000	18,300,000	28,300,000
22011	Travel Out Of Country	480,000	0	0
22014	Hospitality Supplies And Services	2,900,000	2,100,000	4,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		149,956,000	183,786,000	247,827,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	173,907,000	240,294,000	245,710,000
21113	Personnel Allowances - (Non-Discretionary)	7,481,000	5,030,000	5,030,000
21121	Personal Allowances - In-Kind	0	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	6,892,704	4,848,000	4,848,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22010	Travel - In - Country	17,740,000	17,040,000	27,040,000
22014	Hospitality Supplies And Services	2,540,000	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		208,660,704	280,294,000	295,710,000

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	90,990,000	117,150,000	104,770,000
21113	Personnel Allowances - (Non-Discretionary)	9,380,000	700,000	700,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	493,000	2,008,000	2,008,000
22003	Fuel, Oils, Lubricants	2,160,000	312,000	312,000
22010	Travel - In - Country	4,500,000	800,000	800,000
22011	Travel Out Of Country	0	0	0
22014	Hospitality Supplies And Services	2,030,000	800,000	800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	0
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	0	5,526,000
22031	Expenses on Professional fees and charges	0	0	0
31114	Land improvements	0	0	8,000,000
Total of Subvote		116,433,000	130,150,000	131,296,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	87,720,000	96,240,000	108,409,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	0
21121	Personal Allowances - In-Kind	6,310,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	584,400	1,656,000	1,656,000
22003	Fuel, Oils, Lubricants	468,000	384,000	384,000
22008	Training - Domestic	240,000	480,000	0
22010	Travel - In - Country	1,900,000	2,080,000	2,560,000
22014	Hospitality Supplies And Services	0	100,000	100,000
Total of Subvote		97,222,400	107,820,000	119,989,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	38,820,000	34,128,000	66,602,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,420,000	1,420,000
21121	Personal Allowances - In-Kind	3,450,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	1,680,000	1,680,000
22010	Travel - In - Country	0	1,680,000	1,680,000
22013	Educational Materials, Services And Supplies	152,752,050	218,466,000	121,942,000
Total of Subvote		195,022,050	265,254,000	201,204,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	55,800,000	60,780,000	60,297,000
21113	Personnel Allowances - (Non-Discretionary)	508,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	6,390,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	400,000	500,000	500,000
22003	Fuel, Oils, Lubricants	1,476,000	240,000	240,000
22008	Training - Domestic	940,000	0	0
22010	Travel - In - Country	6,940,000	780,000	780,000
22014	Hospitality Supplies And Services	231,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	1,500,000
Total of Subvote		74,185,000	71,680,000	71,197,000

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		841,479,154	1,038,984,000	1,067,223,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,973,714,000	4,345,785,000	3,615,369,000
21113	Personnel Allowances - (Non-Discretionary)	129,258,560	147,004,000	2,500,000
21121	Personal Allowances - In-Kind	7,450,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	22,916,132	46,800,000	1,200,000
22002	Utilities Supplies And Services	80,286,013	78,000,000	0
22003	Fuel, Oils, Lubricants	31,526,602	38,664,000	3,600,000
22004	Medical Supplies & Services	2,413,400	3,600,000	0
22007	Rental Expenses	6,950,000	7,800,000	0
22008	Training - Domestic	0	480,000	0
22010	Travel - In - Country	14,858,000	1,920,000	2,880,000
22012	Communication & Information	7,391,950	3,000,000	0
22014	Hospitality Supplies And Services	4,500,000	4,200,000	300,000
22019	Routine maintenance and repair of buildings	0	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,747,092	22,200,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	990,000	0	0
22032	Other operating Expenses	2,000,000	5,000,000	0
27210	Social Assistance Benefits In-cash	12,600,000	10,800,000	0
28130	Property expense for investment income disbursements	418,000	1,400,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,280,000	3,005,000	0
Total of Subvote		3,333,299,748	4,728,938,000	3,634,729,000
Total of Programme		3,333,299,748	4,728,938,000	3,634,729,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	40,603,622,000
Total of Subvote		0	0	40,603,622,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	17,044,345,000
Total of Subvote		0	0	17,044,345,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	29,652,000
Total of Subvote		0	0	29,652,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	606,681,000
Total of Subvote		0	0	606,681,000

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	0	1,222,016,000
Total of Subvote		0	0	1,222,016,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	3,500,598,000
Total of Subvote		0	0	3,500,598,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	6,159,493,000
Total of Subvote		0	0	6,159,493,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	866,847,000
Total of Subvote		0	0	866,847,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	481,541,000
Total of Subvote		0	0	481,541,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	29,652,000
Total of Subvote		0	0	29,652,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	29,652,000
Total of Subvote		0	0	29,652,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	1,533,709,000
Total of Subvote		0	0	1,533,709,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,901,548,000
Total of Subvote		0	0	1,901,548,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	78,488,980,827	87,971,897,000	13,641,082,000
Total of Subvote		78,488,980,827	87,971,897,000	13,641,082,000
Total of Programme		78,488,980,827	87,971,897,000	87,650,438,000

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>85,822,523,090</u>	<u>96,106,143,000</u>	<u>95,068,942,000</u>

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Songwe**

Ninety-seven billion three hundred ninety-seven million four hundred ninety-three thousand

(Shs.97,397,493,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	0	251,950,600	394,673,000
21113	Personnel Allowances - (Non-Discretionary)	75,077,681	144,250,000	98,000,000
21114	Personnel Allowances - (Discretionary)- Optional	896,000	600,000	1,600,000
21121	Personal Allowances - In-Kind	37,131,291	28,080,000	28,440,000
22001	Office And General Supplies And Services	12,039,064	18,322,000	16,572,000
22002	Utilities Supplies And Services	16,409,767	16,800,000	14,400,000
22003	Fuel, Oils, Lubricants	48,458,516	50,120,000	49,765,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	3,992,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22008	Training - Domestic	0	700,000	700,000
22010	Travel - In - Country	71,011,136	45,300,000	66,900,000
22012	Communication & Information	17,509,927	12,000,000	9,000,000
22014	Hospitality Supplies And Services	7,069,510	6,725,000	6,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,000,000	42,000,000	60,000,000
22032	Other operating Expenses	500,000	1,500,000	5,362,000
27210	Social Assistance Benefits In-cash	0	1,000,000	0
31121	Transportation Equipment	244,678,848	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	188,000,000	5,370,000
Total of Subvote		564,573,740	813,347,600	1,010,862,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	31,026,000	86,258,000
21113	Personnel Allowances - (Non-Discretionary)	609,400	3,350,000	2,690,000
21121	Personal Allowances - In-Kind	0	2,180,000	1,800,000
22001	Office And General Supplies And Services	1,080,000	1,140,000	1,800,000
22002	Utilities Supplies And Services	0	0	1,470,000
22008	Training - Domestic	0	500,000	2,160,000
22010	Travel - In - Country	6,820,000	2,900,000	1,200,000
22014	Hospitality Supplies And Services	550,000	80,000	880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,850,000	0
Total of Subvote		9,059,400	43,026,000	98,258,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	14,940,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,700,000	600,000
22001	Office And General Supplies And Services	0	1,300,000	1,400,000
22003	Fuel, Oils, Lubricants	2,300,000	2,000,000	2,000,000
22010	Travel - In - Country	3,980,000	3,000,000	4,000,000

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		6,280,000	8,000,000	22,940,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	16,876,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,900,000	2,810,000
22001	Office And General Supplies And Services	838,000	350,000	2,110,000
22008	Training - Domestic	0	0	580,000
22010	Travel - In - Country	0	3,100,000	2,200,000
22011	Travel Out Of Country	0	150,000	0
22012	Communication & Information	4,500,000	1,000,000	500,000
22019	Routine maintenance and repair of buildings	2,528,750	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	800,000
Total of Subvote		7,866,750	9,000,000	25,876,000
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	0	106,368,000	132,990,000
21113	Personnel Allowances - (Non-Discretionary)	2,470,000	0	6,250,000
21121	Personal Allowances - In-Kind	0	19,920,000	24,840,000
22001	Office And General Supplies And Services	2,697,000	4,280,000	5,298,000
22002	Utilities Supplies And Services	1,070,000	3,000,000	2,200,000
22003	Fuel, Oils, Lubricants	12,318,966	11,500,000	16,000,000
22005	Military Supplies And Services	2,354,000	1,200,000	3,000,000
22010	Travel - In - Country	8,005,000	3,500,000	12,000,000
22012	Communication & Information	3,520,000	1,140,000	2,120,000
22014	Hospitality Supplies And Services	0	760,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,147,000	4,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	2,000,000
Total of Subvote		37,581,966	156,368,000	245,498,000
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	0	209,443,200	228,090,000
21113	Personnel Allowances - (Non-Discretionary)	460,000	4,500,000	8,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	600,000
21121	Personal Allowances - In-Kind	0	13,920,000	20,040,000
22001	Office And General Supplies And Services	2,388,000	2,140,000	4,200,000
22002	Utilities Supplies And Services	1,200,000	420,000	1,120,000
22003	Fuel, Oils, Lubricants	17,966,615	9,000,000	19,410,000
22004	Medical Supplies & Services	0	0	600,000
22005	Military Supplies And Services	2,076,000	3,000,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	1,171,000	0	0
22007	Rental Expenses	0	150,000	0
22008	Training - Domestic	0	835,000	3,003,000
22010	Travel - In - Country	7,925,500	4,460,000	12,000,000
22012	Communication & Information	1,097,429	700,000	1,200,000
22014	Hospitality Supplies And Services	0	2,425,000	2,200,000
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,335,461	5,250,000	30,500,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,100,000	6,000,000

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		38,620,005	259,443,200	340,563,000
Subvote 1007 DAS - MOMBA				
21111	Basic Salaries-Pensionable Posts	0	156,360,000	163,233,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,040,000	11,518,000
21121	Personal Allowances - In-Kind	0	26,120,000	20,040,000
22001	Office And General Supplies And Services	1,290,000	1,400,000	1,740,000
22002	Utilities Supplies And Services	1,920,000	2,400,000	120,000
22003	Fuel, Oils, Lubricants	15,251,799	6,390,000	17,250,000
22005	Military Supplies And Services	1,020,000	1,200,000	1,200,000
22008	Training - Domestic	0	400,000	0
22010	Travel - In - Country	7,800,000	5,050,000	13,020,000
22014	Hospitality Supplies And Services	0	500,000	1,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,333,000	5,500,000	36,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,500,000
Total of Subvote		34,614,799	206,360,000	275,741,000
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	0	304,489,200	209,690,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,050,000	22,150,000
21121	Personal Allowances - In-Kind	0	14,720,000	17,640,000
22001	Office And General Supplies And Services	2,811,000	700,000	4,880,000
22002	Utilities Supplies And Services	3,210,000	1,000,000	2,000,000
22003	Fuel, Oils, Lubricants	12,263,000	8,660,000	17,000,000
22005	Military Supplies And Services	2,910,000	2,000,000	6,000,000
22010	Travel - In - Country	1,598,000	1,000,000	4,000,000
22012	Communication & Information	920,000	1,260,000	2,000,000
22014	Hospitality Supplies And Services	0	530,000	3,500,000
22019	Routine maintenance and repair of buildings	0	0	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,482,000	19,080,000	31,088,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		32,194,000	354,489,200	322,198,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,900,000	1,960,000
22001	Office And General Supplies And Services	560,000	400,000	200,000
22003	Fuel, Oils, Lubricants	1,130,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	200,000	0
22010	Travel - In - Country	8,350,600	4,500,000	4,340,000
Total of Subvote		10,040,600	7,000,000	18,628,000
Subvote 1015 INFORMATION AND COMMUNICATION TECH UNIT				
21111	Basic Salaries-Pensionable Posts	0	17,100,000	0
21113	Personnel Allowances - (Non-Discretionary)	625,000	1,580,000	330,000
22001	Office And General Supplies And Services	0	2,520,000	4,800,000
22003	Fuel, Oils, Lubricants	2,400,000	0	10,000
22008	Training - Domestic	0	0	4,860,000
22010	Travel - In - Country	2,692,500	0	0

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	2,195,000	5,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	0
Total of Subvote		7,912,500	27,100,000	10,000,000
Total of Programme		748,743,760	1,884,134,000	2,370,564,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	101,410,000	56,677,000
21113	Personnel Allowances - (Non-Discretionary)	3,665,000	13,780,000	4,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	6,030,000	9,810,000
22001	Office And General Supplies And Services	2,510,000	3,050,000	5,580,000
22002	Utilities Supplies And Services	0	2,900,000	0
22003	Fuel, Oils, Lubricants	2,400,000	2,300,000	3,580,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	6,300,000	11,000,000	9,380,000
22012	Communication & Information	1,460,000	100,000	0
22014	Hospitality Supplies And Services	3,470,000	840,000	3,050,000
22016	Printing, advertizing and Information Supplies and Services	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,382,536	0	0
Total of Subvote		27,187,536	141,410,000	96,677,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	0	15,060,000	61,654,000
21113	Personnel Allowances - (Non-Discretionary)	1,250,000	9,170,000	2,220,000
21121	Personal Allowances - In-Kind	0	1,360,000	6,600,000
22001	Office And General Supplies And Services	2,925,000	2,800,000	1,780,000
22002	Utilities Supplies And Services	0	250,000	0
22003	Fuel, Oils, Lubricants	0	4,810,000	4,190,000
22007	Rental Expenses	0	0	800,000
22008	Training - Domestic	0	240,000	890,000
22010	Travel - In - Country	6,886,000	4,720,000	7,200,000
22014	Hospitality Supplies And Services	0	0	1,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,397,884	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	450,000	0
Total of Subvote		14,458,884	40,060,000	86,654,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	0	44,400,000	79,423,000
21113	Personnel Allowances - (Non-Discretionary)	300,000	2,000,000	1,600,000
21121	Personal Allowances - In-Kind	0	17,080,000	1,000,000
22001	Office And General Supplies And Services	1,791,280	2,480,000	3,740,000
22003	Fuel, Oils, Lubricants	8,905,000	1,725,000	5,260,000
22008	Training - Domestic	0	1,115,000	0
22010	Travel - In - Country	4,725,000	1,600,000	7,000,000

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	0	1,200,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,823,400	2,800,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,200,000
Total of Subvote		18,544,680	74,400,000	109,423,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	170,291,000
21113	Personnnel Allowances - (Non-Discretionary)	0	92,480,000	92,680,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	480,000	660,000	660,000
22003	Fuel, Oils, Lubricants	4,190,000	0	0
22010	Travel - In - Country	5,395,060	0	0
22012	Communication & Information	0	0	960,000
22014	Hospitality Supplies And Services	0	520,000	520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	720,000	0
22032	Other operating Expenses	0	1,000,000	560,000
Total of Subvote		10,065,060	97,780,000	268,071,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	2,730,000	3,500,000	4,710,000
21121	Personal Allowances - In-Kind	0	3,505,000	2,400,000
22001	Office And General Supplies And Services	0	750,000	2,220,000
22002	Utilities Supplies And Services	0	2,160,000	0
22003	Fuel, Oils, Lubricants	0	3,695,000	805,000
22010	Travel - In - Country	3,150,000	6,300,000	8,740,000
22014	Hospitality Supplies And Services	0	90,000	1,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,000	0	0
Total of Subvote		7,780,000	20,000,000	64,400,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	20,328,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,100,000	1,800,000
21121	Personal Allowances - In-Kind	7,200,000	2,052,000	7,200,000
22001	Office And General Supplies And Services	3,877,500	95,354,000	49,925,000
22003	Fuel, Oils, Lubricants	0	2,518,000	2,300,000
22010	Travel - In - Country	0	3,080,000	10,400,000
22012	Communication & Information	0	2,400,000	0
22013	Educational Materials, Services And Supplies	209,820,000	134,198,000	169,377,000
22014	Hospitality Supplies And Services	0	1,000,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
Total of Subvote		223,897,500	243,702,000	264,030,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,100,000	500,000
21121	Personal Allowances - In-Kind	0	0	4,200,000

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	435,000	260,000
22003	Fuel, Oils, Lubricants	4,622,880	500,000	0
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22010	Travel - In - Country	2,400,000	800,000	2,020,000
22014	Hospitality Supplies And Services	0	150,000	20,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,015,000	0
22031	Expenses on Professional fees and charges	0	0	1,300,000
Total of Subvote		7,022,880	9,000,000	50,100,000
Total of Programme		308,956,540	626,352,000	939,355,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	39,263,183,000
Total of Subvote		0	0	39,263,183,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	20,951,042,800
Total of Subvote		0	0	20,951,042,800
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	21,825,286
Total of Subvote		0	0	21,825,286
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	3,423,391,500
Total of Subvote		0	0	3,423,391,500
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	1,458,849,000
Total of Subvote		0	0	1,458,849,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	4,865,291,500
Total of Subvote		0	0	4,865,291,500
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	2,687,674,000
Total of Subvote		0	0	2,687,674,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	0	840,045,307
Total of Subvote		0	0	840,045,307

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	443,875,000
26322	Local Government - cash	0	0	35,044,000
Total of Subvote		0	0	478,919,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	10,116,072
Total of Subvote		0	0	10,116,072
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	30,102,986
Total of Subvote		0	0	30,102,986
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,831,271,780
Total of Subvote		0	0	2,831,271,780
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	1,693,831,740
Total of Subvote		0	0	1,693,831,740
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	164,477,620
Total of Subvote		0	0	164,477,620
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	0	23,107,750
Total of Subvote		0	0	23,107,750
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	29,557,250
Total of Subvote		0	0	29,557,250
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	10,849,468,351	87,113,422,000	15,314,887,409
Total of Subvote		10,849,468,351	87,113,422,000	15,314,887,409
Total of Programme		10,849,468,351	87,113,422,000	94,087,574,000
Total of Vote		11,907,168,651	89,623,908,000	97,397,493,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **RAS Manyara**

One hundred forty-eight billion one hundred forty-five million four hundred fifty-three thousand

(Shs.148,145,453,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	515,578,000	510,671,000	487,172,000
21112	Basic Salaries-Non Pensionable Posts	6,517,460	12,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	725,725,934	81,500,000	63,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	14,200,000
21121	Personal Allowances - In-Kind	49,465,844	33,760,000	0
22001	Office And General Supplies And Services	49,863,136	52,000,000	8,015,000
22002	Utilities Supplies And Services	31,866,921	66,000,000	53,040,000
22003	Fuel, Oils, Lubricants	51,561,052	72,828,800	29,535,000
22004	Medical Supplies & Services	0	0	3,600,000
22007	Rental Expenses	75,000,000	0	0
22008	Training - Domestic	0	0	2,700,000
22010	Travel - In - Country	172,299,449	157,000,000	42,120,000
22012	Communication & Information	0	43,800,000	7,400,000
22014	Hospitality Supplies And Services	2,456,396	31,400,000	17,570,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,141,826	77,101,200	35,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	0
22032	Other operating Expenses	627,982,861	10,013,000	4,800,000
31121	Transportation Equipment	0	0	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	737,500	0	0
Total of Subvote		2,392,196,379	1,157,074,000	1,020,172,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	176,124,000	156,756,000	199,692,000
21113	Personnel Allowances - (Non-Discretionary)	4,800,000	0	25,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
21121	Personal Allowances - In-Kind	950,000	13,080,000	0
22001	Office And General Supplies And Services	0	0	4,000,000
22002	Utilities Supplies And Services	520,000	0	0
22003	Fuel, Oils, Lubricants	0	0	1,320,000
22008	Training - Domestic	0	0	6,850,000
22010	Travel - In - Country	0	0	18,800,000
22014	Hospitality Supplies And Services	0	0	1,580,000
22032	Other operating Expenses	0	0	670,000
Total of Subvote		182,394,000	169,836,000	258,692,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	31,320,000	56,580,000	73,248,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	26,010,000

Vote 095 RAS Manyara

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	13,080,000	290,000
22001	Office And General Supplies And Services	0	0	1,380,000
22003	Fuel, Oils, Lubricants	0	0	2,200,000
22010	Travel - In - Country	0	0	3,620,000
Total of Subvote		31,320,000	71,160,000	107,248,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	24,912,000	41,280,000	56,052,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	8,190,000
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office And General Supplies And Services	0	0	6,200,000
22003	Fuel, Oils, Lubricants	0	0	2,200,000
22008	Training - Domestic	0	0	3,900,000
22010	Travel - In - Country	0	0	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,510,000
Total of Subvote		24,912,000	41,280,000	86,052,000
Subvote 1005 DAS - BABATI				
21111	Basic Salaries-Pensionable Posts	192,691,000	204,612,000	153,744,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	22,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	7,129,000	20,040,000	1,600,000
22001	Office And General Supplies And Services	980,000	4,200,000	2,880,000
22002	Utilities Supplies And Services	6,666,330	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	3,400,000	9,592,000	19,465,400
22005	Military Supplies And Services	0	0	700,000
22007	Rental Expenses	6,600,000	0	0
22010	Travel - In - Country	3,049,886	600,000	8,200,000
22012	Communication & Information	793,784	1,440,000	720,000
22019	Routine maintenance and repair of buildings	0	0	1,190,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	11,008,000	12,574,000
22032	Other operating Expenses	0	1,000,000	2,000,000
Total of Subvote		224,310,000	253,992,000	227,814,000
Subvote 1006 DAS - HANANG				
21111	Basic Salaries-Pensionable Posts	185,797,464	223,063,000	213,859,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,800,000	21,420,000
21121	Personal Allowances - In-Kind	4,992,338	12,840,000	0
22001	Office And General Supplies And Services	2,444,500	1,604,000	3,016,000
22002	Utilities Supplies And Services	7,307,313	6,516,000	3,000,000
22003	Fuel, Oils, Lubricants	5,087,200	12,760,000	13,860,000
22005	Military Supplies And Services	1,876,802	0	0
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	8,049,000	9,320,000	21,420,000
22012	Communication & Information	1,124,373	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,960,474	9,000,000	22,800,000
22032	Other operating Expenses	0	1,500,000	1,000,000
Total of Subvote		219,639,464	281,403,000	301,375,000
Subvote 1007 DAS - KITETO				

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	139,202,400	232,680,000	227,328,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,255,000	23,370,000
21121	Personal Allowances - In-Kind	7,835,000	12,840,000	3,090,000
22001	Office And General Supplies And Services	5,254,500	10,900,000	15,487,000
22002	Utilities Supplies And Services	4,575,000	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	6,080,000	12,000,000	36,938,000
22005	Military Supplies And Services	252,000	0	0
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	20,838,500	13,840,000	21,056,000
22012	Communication & Information	637,500	3,600,000	1,200,000
22014	Hospitality Supplies And Services	0	1,800,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,898,000	18,000,000	10,607,000
22032	Other operating Expenses	0	1,000,000	1,500,000
Total of Subvote		187,572,900	312,315,000	346,776,000
Subvote 1008 DAS - MBULU				
21111	Basic Salaries-Pensionable Posts	203,227,200	201,763,000	191,011,000
21112	Basic Salaries-Non Pensionable Posts	1,500,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	14,340,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,280,000
21121	Personal Allowances - In-Kind	6,012,300	12,840,000	0
22001	Office And General Supplies And Services	1,265,400	4,000,000	7,380,000
22002	Utilities Supplies And Services	6,235,500	3,000,000	1,920,000
22003	Fuel, Oils, Lubricants	8,738,099	15,440,000	29,596,000
22005	Military Supplies And Services	1,992,000	0	0
22008	Training - Domestic	0	0	200,000
22010	Travel - In - Country	5,482,200	9,000,000	19,700,000
22012	Communication & Information	585,000	1,800,000	0
22014	Hospitality Supplies And Services	0	0	1,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,652,000	14,000,000	9,780,000
Total of Subvote		236,689,699	263,343,000	283,387,000
Subvote 1009 DAS - SIMANJIRO				
21111	Basic Salaries-Pensionable Posts	161,318,400	177,199,000	183,631,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,200,000	4,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
21121	Personal Allowances - In-Kind	7,733,000	12,840,000	1,000,000
22001	Office And General Supplies And Services	1,182,000	7,520,000	5,764,000
22002	Utilities Supplies And Services	5,347,900	1,200,000	13,920,000
22003	Fuel, Oils, Lubricants	12,005,600	13,105,000	28,432,000
22005	Military Supplies And Services	940,000	0	2,400,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	8,512,000	19,000,000	30,324,000
22012	Communication & Information	1,119,000	0	700,000
22014	Hospitality Supplies And Services	0	1,000,000	2,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,762,500	15,000,000	20,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22032	Other operating Expenses	0	0	400,000
31140	Weapons systems	0	0	200,000
Total of Subvote		205,920,400	254,064,000	298,921,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	34,620,000	43,140,000	56,124,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,300,000
22001	Office And General Supplies And Services	0	0	2,821,000
22003	Fuel, Oils, Lubricants	0	0	4,169,000
22008	Training - Domestic	0	0	1,120,000
22010	Travel - In - Country	0	0	6,090,000
22013	Educational Materials, Services And Supplies	0	0	500,000
Total of Subvote		34,620,000	43,140,000	74,124,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	17,700,000	35,400,000	54,732,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	2,700,000
22001	Office And General Supplies And Services	0	0	2,000,000
22008	Training - Domestic	0	0	2,450,000
22010	Travel - In - Country	0	0	7,800,000
22014	Hospitality Supplies And Services	0	0	50,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		17,700,000	35,400,000	72,732,000
Total of Programme		3,757,274,842	2,883,007,000	3,077,293,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	84,240,000	98,040,000	79,908,000
21113	Personnnel Allowances - (Non-Discretionary)	6,600,000	0	22,030,000
21121	Personal Allowances - In-Kind	2,560,000	13,080,000	0
22001	Office And General Supplies And Services	0	0	11,533,000
22002	Utilities Supplies And Services	2,860,000	0	0
22003	Fuel, Oils, Lubricants	0	0	7,590,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	17,810,000
22014	Hospitality Supplies And Services	0	0	4,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,031,000
Total of Subvote		96,260,000	111,120,000	145,112,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	183,261,208	188,340,000	199,740,000
21113	Personnnel Allowances - (Non-Discretionary)	5,740,000	0	13,080,000
21121	Personal Allowances - In-Kind	2,300,000	13,080,000	0
22001	Office And General Supplies And Services	0	0	3,250,000
22002	Utilities Supplies And Services	2,860,000	0	0
22003	Fuel, Oils, Lubricants	0	0	6,600,000
22010	Travel - In - Country	0	0	21,820,000
22014	Hospitality Supplies And Services	0	0	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		194,161,208	201,420,000	249,740,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	118,836,000	56,136,000	132,768,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	0	16,180,000
21121	Personal Allowances - In-Kind	920,000	13,080,000	0
22001	Office And General Supplies And Services	0	0	8,826,000
22002	Utilities Supplies And Services	1,040,000	0	0
22003	Fuel, Oils, Lubricants	0	0	10,230,000
22008	Training - Domestic	0	0	2,364,000
22010	Travel - In - Country	0	0	9,900,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
Total of Subvote		121,396,000	69,216,000	182,768,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	163,392,000	66,120,000	79,068,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	125,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	0	0	3,410,000
22004	Medical Supplies & Services	0	0	320,000
22010	Travel - In - Country	0	0	4,800,000
22014	Hospitality Supplies And Services	0	0	525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,140,000
Total of Subvote		163,392,000	79,200,000	109,068,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	20,579,128	152,640,000	157,164,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	0	14,380,000
21121	Personal Allowances - In-Kind	2,300,000	13,080,000	0
22001	Office And General Supplies And Services	0	0	3,916,000
22002	Utilities Supplies And Services	2,600,000	0	0
22003	Fuel, Oils, Lubricants	0	0	5,104,000
22010	Travel - In - Country	0	0	26,600,000
Total of Subvote		31,479,128	165,720,000	207,164,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	162,000,000	111,804,000	141,396,000
21113	Personnel Allowances - (Non-Discretionary)	4,380,000	0	15,080,000
21121	Personal Allowances - In-Kind	2,160,000	13,080,000	0
22001	Office And General Supplies And Services	72,584,000	119,944,000	2,160,000
22003	Fuel, Oils, Lubricants	0	3,520,000	4,620,000
22010	Travel - In - Country	0	9,000,000	19,760,000
22013	Educational Materials, Services And Supplies	123,805,200	125,196,000	231,120,000
Total of Subvote		364,929,200	382,544,000	414,136,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	69,903,000	30,960,000	69,576,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,800,000	14,680,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	0	0	2,216,000
22003	Fuel, Oils, Lubricants	0	0	5,390,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	0	0	14,705,000
22014	Hospitality Supplies And Services	0	0	1,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		69,903,000	46,840,000	110,777,000
Total of Programme		1,041,520,536	1,056,060,000	1,418,765,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,340,088,000	2,229,308,000	2,060,780,000
21112	Basic Salaries-Non Pensionable Posts	15,502,400	0	0
21113	Personnel Allowances - (Non-Discretionary)	138,109,228	107,400,000	0
21121	Personal Allowances - In-Kind	13,000,000	12,000,000	0
22001	Office And General Supplies And Services	11,712,682	0	0
22002	Utilities Supplies And Services	59,094,124	0	0
22003	Fuel, Oils, Lubricants	14,321,000	0	0
22007	Rental Expenses	1,580,000	0	0
22008	Training - Domestic	900,000	0	0
22010	Travel - In - Country	7,515,981	0	0
22012	Communication & Information	2,874,946	0	0
22014	Hospitality Supplies And Services	3,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,346,343	0	0
22032	Other operating Expenses	840,000	3,000,000	0
31113	Other Structures	733,000	0	0
Total of Subvote		1,613,817,704	2,351,708,000	2,060,780,000
Total of Programme		1,613,817,704	2,351,708,000	2,060,780,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	0	62,180,929,000
Total of Subvote		0	0	62,180,929,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	32,263,491,000
Total of Subvote		0	0	32,263,491,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	10,332,972,000
Total of Subvote		0	0	10,332,972,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	1,624,802,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	1,624,802,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	0	3,146,236,000
Total of Subvote		0	0	3,146,236,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	0	5,533,957,000
Total of Subvote		0	0	5,533,957,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	0	1,139,703,000
Total of Subvote		0	0	1,139,703,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	964,205,000
Total of Subvote		0	0	964,205,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	0	2,906,086,000
Total of Subvote		0	0	2,906,086,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	2,775,217,000
Total of Subvote		0	0	2,775,217,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	142,797,000
Total of Subvote		0	0	142,797,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	0
Total of Subvote		0	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	129,417,140,312	144,877,825,000	18,578,220,000
Total of Subvote		129,417,140,312	144,877,825,000	18,578,220,000
Total of Programme		129,417,140,312	144,877,825,000	141,588,615,000
Total of Vote		135,829,753,393	151,168,600,000	148,145,453,000