

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Katavi Region**

Thirty-one billion twenty million nine hundred twenty thousand

(Shs. 31,020,920,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	119,749,000	414,440,000
210300	Personnel Allowances - (Non-Discretionary)	0	138,751,000	78,211,000
210500	Personal Allowances - In-Kind	0	101,903,000	21,580,000
220100	Office And General Supplies And Services	0	178,000,000	19,225,000
220200	Utilities Supplies and Services	0	0	8,280,000
220300	Fuel, Oils ,Lubricants	0	0	47,375,000
220500	Military Supplies and Services	0	0	8,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	0	0	10,440,000
220900	Training - Foreign	0	0	6,500,000
221000	Travel - In - Country	0	144,365,000	40,880,000
221100	Travel Out of Country	0	0	9,600,000
221200	Communications & Information	0	0	13,000,000
221400	Hospitality Supplies and Services	0	300,000	4,069,000
227500	Other Supplies and Services	0	0	2,500,000
229900	Other Operating Expenses	0	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,251,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,500,000
280400	Social Assistance Benefits In-Kind	0	48,262,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		0	731,330,000	723,451,000

Subvote 1002 FINANCE AND ACCOUNT

210100	Basic Salaries - Pensionable Posts	0	35,434,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	11,928,800	7,700,000
210500	Personal Allowances - In-Kind	0	6,325,200	4,620,000
220100	Office And General Supplies And Services	0	4,620,000	1,130,000
221000	Travel - In - Country	0	0	3,460,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
Total of Subvote		0	59,308,000	18,910,000

Vote 36 Katavi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	0	24,890,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	8,616,000	7,700,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	993,000	500,000
220300	Fuel, Oils ,Lubricants	0	200,000	500,000
221000	Travel - In - Country	0	520,000	2,400,000
Total of Subvote		0	39,839,000	15,720,000
Subvote 1004	PROCUREMENT MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	0	14,918,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	17,400,000
220100	Office And General Supplies And Services	0	1,324,000	1,930,000
220300	Fuel, Oils ,Lubricants	0	500,000	204,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	3,250,000	4,460,000
221400	Hospitality Supplies and Services	0	0	1,480,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
Total of Subvote		0	20,992,000	28,074,000
Subvote 1005	DAS - MPANDA			
210100	Basic Salaries - Pensionable Posts	0	19,576,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	30,180,000
210500	Personal Allowances - In-Kind	0	0	9,040,000
220100	Office And General Supplies And Services	0	7,340,000	14,560,000
220200	Utilities Supplies and Services	0	0	1,800,000
220300	Fuel, Oils ,Lubricants	0	17,000,000	10,250,000
220500	Military Supplies and Services	0	5,000,000	1,100,000
220600	Clothing,Bedding, Footwear And Services	0	0	950,000
221000	Travel - In - Country	0	16,760,000	7,600,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	0	6,600,000	6,490,000
229900	Other Operating Expenses	0	0	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	11,067,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,860,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	600,000
280400	Social Assistance Benefits In-Kind	0	0	1,200,000

Vote 36 Katavi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		0	112,336,000	102,337,000
Subvote 1006	DAS - MLELE			
210100	Basic Salaries - Pensionable Posts	0	73,463,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	14,000,000	15,770,500
210500	Personal Allowances - In-Kind	0	4,860,000	5,440,000
220100	Office And General Supplies And Services	0	11,500,000	13,060,000
220200	Utilities Supplies and Services	0	5,280,000	3,360,000
220300	Fuel, Oils ,Lubricants	0	12,500,000	20,960,000
220500	Military Supplies and Services	0	0	8,400,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	1,110,000
220700	Rental Expenses	0	4,800,000	0
221000	Travel - In - Country	0	5,450,000	10,045,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	0	560,000
221400	Hospitality Supplies and Services	0	4,000,000	10,445,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	17,049,500
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	600,000
280400	Social Assistance Benefits In-Kind	0	1,200,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	22,950,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	21,860,000	3,800,000
Total of Subvote		0	193,463,000	120,000,000
Subvote 1014	LEGAL SERVICES SECTOR			
210100	Basic Salaries - Pensionable Posts	0	15,546,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	200,000
220100	Office And General Supplies And Services	0	1,850,000	400,000
220300	Fuel, Oils ,Lubricants	0	900,000	250,000
220600	Clothing,Bedding, Footwear And Services	0	350,000	350,000
221000	Travel - In - Country	0	825,000	1,135,000
221300	Educational Material, Supplies and Services	0	200,000	0
221400	Hospitality Supplies and Services	0	375,000	0
Total of Subvote		0	21,246,000	2,335,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	16,961,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	800,000	430,000
220100	Office And General Supplies And Services	0	1,500,000	2,698,000

Vote 36 Katavi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	2,600,000	455,000
221200	Communications & Information	0	5,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
Total of Subvote		0	26,861,000	17,583,000
Total of Programme		0	1,205,375,000	1,028,410,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	0	34,170,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	4,980,000	18,730,000
210500	Personal Allowances - In-Kind	0	12,756,000	15,580,000
220100	Office And General Supplies And Services	0	9,943,000	17,380,000
220300	Fuel, Oils ,Lubricants	0	9,500,000	18,112,500
220600	Clothing,Bedding, Footwear And Services	0	0	1,600,000
220800	Training - Domestic	0	0	1,600,000
221000	Travel - In - Country	0	24,600,000	38,128,000
221400	Hospitality Supplies and Services	0	1,300,000	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	969,500
410600	Acquisition Of Office and General Equipment	0	0	6,600,000
Total of Subvote		0	97,249,000	121,900,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	0	58,072,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	1,740,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	0	8,584,000	11,820,000
220100	Office And General Supplies And Services	0	375,000	2,150,500
220200	Utilities Supplies and Services	0	2,600,000	0
220300	Fuel, Oils ,Lubricants	0	5,910,000	10,497,500
220600	Clothing,Bedding, Footwear And Services	0	1,250,000	750,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	0	8,180,000	27,505,000
221400	Hospitality Supplies and Services	0	1,500,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	86,971,000	64,763,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	0	40,661,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	520,000	17,700,000
210500	Personal Allowances - In-Kind	0	10,296,000	4,620,000
220100	Office And General Supplies And Services	0	373,000	1,200,000

Vote 36 Katavi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	500,000	2,500,000
221000	Travel - In - Country	0	1,300,000	4,940,000
221400	Hospitality Supplies and Services	0	0	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	35,000,000
Total of Subvote		0	56,110,000	67,460,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	38,515,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	670,000	4,280,000
210500	Personal Allowances - In-Kind	0	12,762,000	1,320,000
220100	Office And General Supplies And Services	0	197,000	5,700,000
220300	Fuel, Oils ,Lubricants	0	1,300,000	10,250,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	250,000	10,160,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		0	53,694,000	33,610,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	38,836,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	2,913,000
210500	Personal Allowances - In-Kind	0	10,296,000	5,040,000
220100	Office And General Supplies And Services	0	0	36,800,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	250,000	15,250,000
221000	Travel - In - Country	0	1,300,000	45,085,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	0	0	600,000
221300	Educational Material, Supplies and Services	0	82,271,000	82,077,000
221400	Hospitality Supplies and Services	0	0	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
271100	Current Grants to Other Levels of Government	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	3,200,000
Total of Subvote		0	135,913,000	197,065,000
Subvote 2007	WATER SERVICES			
210100	Basic Salaries - Pensionable Posts	0	26,748,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	250,000	0
210500	Personal Allowances - In-Kind	0	12,756,000	11,820,000
220100	Office And General Supplies And Services	0	198,000	0
220300	Fuel, Oils ,Lubricants	0	125,000	0
221000	Travel - In - Country	0	650,000	0
Total of Subvote		0	40,727,000	11,820,000

Vote 36 Katavi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Programme		0	470,664,000	496,618,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	0	49,549,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,157,500
210500	Personal Allowances - In-Kind	0	0	2,760,500
220100	Office And General Supplies And Services	0	0	379,000
220200	Utilities Supplies and Services	0	0	2,160,000
220300	Fuel, Oils ,Lubricants	0	0	1,850,000
221000	Travel - In - Country	0	0	1,105,000
Total of Subvote		0	49,549,000	9,412,000
Total of Programme		0	49,549,000	9,412,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	0	26,600,065,000	29,486,480,000
Total of Subvote		0	26,600,065,000	29,486,480,000
Total of Programme		0	26,600,065,000	29,486,480,000
Total of Vote		0	28,325,653,000	31,020,920,000
Less Appropriation - in - AID		0	3,028,516,000	3,947,501,000
Net Total of Vote		0	25,297,137,000	27,073,419,000

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Simiyu Region**

Seventy-five billion nine hundred eighty-three million five hundred thirty-six thousand

(Shs. 75,983,536,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	157,016,000	145,997,000
210200	Basic Salaries - Non-Pensionable	0	0	12,720,000
210300	Personnel Allowances - (Non-Discretionary)	0	105,193,000	36,530,000
210500	Personal Allowances - In-Kind	0	22,660,000	23,070,000
220100	Office And General Supplies And Services	0	16,200,000	7,565,000
220200	Utilities Supplies and Services	0	10,200,000	0
220300	Fuel, Oils ,Lubricants	0	40,249,000	39,500,000
220400	Medical Supplies and Services	0	2,000,000	2,600,000
220500	Military Supplies and Services	0	6,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	6,400,000	4,800,000
220700	Rental Expenses	0	0	1,700,000
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	0	64,752,000	39,805,000
221200	Communications & Information	0	13,100,000	16,800,000
221300	Educational Material, Supplies and Services	0	3,760,000	1,000,000
221400	Hospitality Supplies and Services	0	12,400,000	15,800,000
229900	Other Operating Expenses	0	1,000,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,008,000	2,958,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	125,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,852,000	55,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	80,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,600,000
410400	Acquisition of Specialized Equipment	0	0	38,197,000
410500	Acquisition Of Household & Institutional Equipment	0	1,250,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	5,289,000
Total of Subvote		0	507,540,000	461,036,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	26,393,000	6,266,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	2,630,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	0	6,300,000	3,825,000
220300	Fuel, Oils ,Lubricants	0	660,000	375,000
220800	Training - Domestic	0	0	4,747,000
221000	Travel - In - Country	0	5,290,000	5,400,000
221100	Travel Out of Country	0	1,250,000	250,000
221400	Hospitality Supplies and Services	0	1,790,000	1,240,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	701,000
410600	Acquisition Of Office and General Equipment	0	2,719,000	2,495,000
Total of Subvote		0	47,302,000	28,329,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	12,045,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,520,000	900,000
220100	Office And General Supplies And Services	0	480,000	800,000
220300	Fuel, Oils ,Lubricants	0	220,000	500,000
220800	Training - Domestic	0	0	4,480,000
221000	Travel - In - Country	0	4,751,000	4,200,000
221400	Hospitality Supplies and Services	0	200,000	300,000
410600	Acquisition Of Office and General Equipment	0	3,650,000	1,725,000
Total of Subvote		0	22,866,000	12,905,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	12,045,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,500,000	3,350,000
220100	Office And General Supplies And Services	0	1,050,000	1,525,000
220300	Fuel, Oils ,Lubricants	0	660,000	1,250,000
220800	Training - Domestic	0	0	1,450,000
221000	Travel - In - Country	0	5,550,000	6,175,000
221400	Hospitality Supplies and Services	0	700,000	700,000
410600	Acquisition Of Office and General Equipment	0	2,805,000	0
Total of Subvote		0	26,310,000	14,450,000
Subvote 1005	DAS - BARIADI			
210100	Basic Salaries - Pensionable Posts	0	133,108,000	98,325,000
210200	Basic Salaries - Non-Pensionable	0	1,764,000	2,160,000
210300	Personnel Allowances - (Non-Discretionary)	0	11,002,000	7,200,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	2,170,000	4,240,000
220200	Utilities Supplies and Services	0	984,000	3,840,000
220300	Fuel, Oils ,Lubricants	0	12,628,000	6,254,000
220400	Medical Supplies and Services	0	360,000	3,040,000
220500	Military Supplies and Services	0	2,400,000	2,400,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220800	Training - Domestic	0	2,450,000	0
221000	Travel - In - Country	0	19,290,000	13,195,000
221100	Travel Out of Country	0	900,000	700,000
221200	Communications & Information	0	2,340,000	3,420,000
221400	Hospitality Supplies and Services	0	1,050,000	2,950,000
229900	Other Operating Expenses	0	300,000	656,000
230200	Routine Maintenance And Repair Of Buildings	0	400,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,568,000	22,680,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,200,000	0
410400	Acquisition of Specialized Equipment	0	280,000	280,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	1,121,000
Total of Subvote		0	218,634,000	183,801,000
Subvote 1006	DAS - MASWA			
210100	Basic Salaries - Pensionable Posts	0	106,478,000	97,734,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,950,000	9,310,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	1,860,000	2,700,000
220200	Utilities Supplies and Services	0	1,320,000	3,240,000
220300	Fuel, Oils ,Lubricants	0	11,748,000	7,709,000
220400	Medical Supplies and Services	0	0	2,075,000
220500	Military Supplies and Services	0	1,980,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	180,000	180,000
220800	Training - Domestic	0	3,103,000	3,236,000
221000	Travel - In - Country	0	15,755,000	12,530,000
221100	Travel Out of Country	0	900,000	0
221200	Communications & Information	0	3,180,000	3,420,000
221400	Hospitality Supplies and Services	0	2,310,000	5,035,000
229900	Other Operating Expenses	0	300,000	875,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,101,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,460,000	15,110,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	2,408,000
Total of Subvote		0	189,164,000	180,603,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1007	DAS - MEATU			
210100	Basic Salaries - Pensionable Posts	0	108,334,000	108,007,000
210200	Basic Salaries - Non-Pensionable	0	600,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	19,116,000	16,930,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	1,420,000	4,710,000
220200	Utilities Supplies and Services	0	1,500,000	3,300,000
220300	Fuel, Oils ,Lubricants	0	11,935,000	8,750,000
220400	Medical Supplies and Services	0	500,000	1,382,000
220500	Military Supplies and Services	0	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220800	Training - Domestic	0	1,500,000	1,375,000
221000	Travel - In - Country	0	15,760,000	10,125,000
221200	Communications & Information	0	1,920,000	3,060,000
221300	Educational Material, Supplies and Services	0	200,000	490,000
221400	Hospitality Supplies and Services	0	3,150,000	4,900,000
229900	Other Operating Expenses	0	450,000	750,000
230200	Routine Maintenance And Repair Of Buildings	0	80,000	1,253,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,075,000	13,875,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	750,000
260500	Current Subsidies To Households and Unincorporate Business	0	580,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	750,000
Total of Subvote		0	194,860,000	194,147,000
Subvote 1008	DAS -BUSEGA			
210100	Basic Salaries - Pensionable Posts	0	98,264,000	75,209,000
210200	Basic Salaries - Non-Pensionable	0	0	4,404,000
210300	Personnel Allowances - (Non-Discretionary)	0	23,402,000	19,905,000
210500	Personal Allowances - In-Kind	0	10,140,000	6,480,000
220100	Office And General Supplies And Services	0	4,798,000	2,560,000
220200	Utilities Supplies and Services	0	720,000	2,160,000
220300	Fuel, Oils ,Lubricants	0	16,720,000	11,625,000
220400	Medical Supplies and Services	0	1,200,000	600,000
220500	Military Supplies and Services	0	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	160,000	0
220800	Training - Domestic	0	0	10,281,000
221000	Travel - In - Country	0	18,650,000	17,335,000
221200	Communications & Information	0	3,840,000	3,480,000
221400	Hospitality Supplies and Services	0	2,200,000	3,070,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,600,000	4,600,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	2,100,000	250,000
410500	Acquisition Of Household & Institutional Equipment	0	7,340,000	9,800,000
410600	Acquisition Of Office and General Equipment	0	8,950,000	950,000
Total of Subvote		0	218,264,000	195,209,000
Subvote 1009	DAS - ITILIMA			
210100	Basic Salaries - Pensionable Posts	0	75,908,000	57,349,000
210200	Basic Salaries - Non-Pensionable	0	0	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	23,402,000	25,542,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	4,798,000	4,135,000
220200	Utilities Supplies and Services	0	720,000	720,000
220300	Fuel, Oils ,Lubricants	0	16,720,000	11,380,000
220400	Medical Supplies and Services	0	1,200,000	360,000
220500	Military Supplies and Services	0	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	160,000	160,000
220800	Training - Domestic	0	0	700,000
221000	Travel - In - Country	0	18,650,000	15,100,000
221200	Communications & Information	0	3,840,000	3,000,000
221400	Hospitality Supplies and Services	0	2,700,000	2,400,000
229900	Other Operating Expenses	0	1,000,000	851,000
230200	Routine Maintenance And Repair Of Buildings	0	3,600,000	4,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	22,506,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	125,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	280,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,100,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	6,840,000	4,335,000
410600	Acquisition Of Office and General Equipment	0	8,950,000	6,666,000
Total of Subvote		0	195,908,000	177,349,000
Subvote 1014	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	10,800,000	0

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	760,000	2,350,000
220100	Office And General Supplies And Services	0	460,000	2,325,000
220300	Fuel, Oils ,Lubricants	0	880,000	1,125,000
220800	Training - Domestic	0	0	4,250,000
221000	Travel - In - Country	0	8,200,000	4,225,000
221400	Hospitality Supplies and Services	0	0	500,000
Total of Subvote		0	21,100,000	14,775,000

Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT

210100	Basic Salaries - Pensionable Posts	0	24,087,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,330,000	2,250,000
220100	Office And General Supplies And Services	0	1,996,000	2,730,000
220300	Fuel, Oils ,Lubricants	0	924,000	2,080,000
220800	Training - Domestic	0	400,000	1,000,000
221000	Travel - In - Country	0	5,650,000	3,645,000
Total of Subvote		0	34,387,000	11,705,000

Total of Programme		0	1,676,335,000	1,474,309,000
---------------------------	--	----------	----------------------	----------------------

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	0	40,397,000	49,874,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,300,000	12,280,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	3,030,000	8,695,000
220300	Fuel, Oils ,Lubricants	0	1,760,000	8,750,000
220700	Rental Expenses	0	800,000	2,100,000
220800	Training - Domestic	0	0	1,250,000
221000	Travel - In - Country	0	7,010,000	17,100,000
221200	Communications & Information	0	1,680,000	2,040,000
221400	Hospitality Supplies and Services	0	1,800,000	8,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	750,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		0	71,397,000	118,159,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	0	94,121,000	64,800,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,530,000	1,600,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	1,300,000	2,051,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	3,300,000	3,000,000
220800	Training - Domestic	0	0	100,000
221000	Travel - In - Country	0	7,300,000	7,150,000
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	950,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	575,000
Total of Subvote		0	114,121,000	83,896,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	55,687,000	14,748,000
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	650,000
210500	Personal Allowances - In-Kind	0	4,620,000	5,910,000
220100	Office And General Supplies And Services	0	1,560,000	850,000
220300	Fuel, Oils ,Lubricants	0	2,981,000	750,000
220700	Rental Expenses	0	0	350,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	7,847,000	2,300,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	0	900,000	650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	392,000	0
Total of Subvote		0	75,687,000	28,808,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	0	62,748,000	50,676,000
210300	Personnel Allowances - (Non-Discretionary)	0	8,602,000	1,900,000
210500	Personal Allowances - In-Kind	0	2,160,000	0
220100	Office And General Supplies And Services	0	970,000	2,585,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	704,000	2,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	0	0	350,000
220800	Training - Domestic	0	0	325,000
221000	Travel - In - Country	0	780,000	10,100,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	500,000	650,000
410500	Acquisition Of Household & Institutional Equipment	0	0	750,000
410600	Acquisition Of Office and General Equipment	0	0	3,300,000
Total of Subvote		0	78,924,000	74,636,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	45,797,000	33,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	8,290,000	1,900,000
210500	Personal Allowances - In-Kind	0	4,620,000	11,820,000
220100	Office And General Supplies And Services	0	2,590,000	3,095,000
220300	Fuel, Oils ,Lubricants	0	6,072,000	3,875,000
220700	Rental Expenses	0	0	650,000
220800	Training - Domestic	0	0	250,000
221000	Travel - In - Country	0	16,048,000	5,600,000
221200	Communications & Information	0	1,920,000	1,200,000
221400	Hospitality Supplies and Services	0	900,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	11,640,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	250,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	600,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	92,837,000	77,180,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	45,035,000	47,388,000
210300	Personnel Allowances - (Non-Discretionary)	0	950,000	2,130,000
210500	Personal Allowances - In-Kind	0	4,620,000	11,820,000
220100	Office And General Supplies And Services	0	2,330,000	3,030,000
220300	Fuel, Oils ,Lubricants	0	3,410,000	2,875,000
220800	Training - Domestic	0	0	2,100,000
221000	Travel - In - Country	0	6,075,000	13,870,000
221200	Communications & Information	0	1,200,000	1,440,000
221300	Educational Material, Supplies and Services	0	142,538,000	112,042,000
221400	Hospitality Supplies and Services	0	1,480,000	2,190,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
410600	Acquisition Of Office and General Equipment	0	648,000	800,000
Total of Subvote		0	208,286,000	204,485,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	41,922,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,915,000	650,000
210500	Personal Allowances - In-Kind	0	4,320,000	3,030,000
220100	Office And General Supplies And Services	0	706,000	1,245,000
220300	Fuel, Oils ,Lubricants	0	264,000	1,800,000
220800	Training - Domestic	0	0	100,000
221000	Travel - In - Country	0	2,295,000	3,795,000
221200	Communications & Information	0	600,000	1,440,000

Vote 47 Simiyu Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	0	100,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		0	56,422,000	15,360,000
Total of Programme		0	697,674,000	602,524,000
PROGRAMME 30 SUPPLIES				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	0	477,000,000	42,360,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,380,000	3,000,000
220100	Office And General Supplies And Services	0	806,000	1,300,000
220200	Utilities Supplies and Services	0	2,640,000	2,100,000
220300	Fuel, Oils ,Lubricants	0	1,250,000	250,000
221000	Travel - In - Country	0	2,800,000	1,350,000
221200	Communications & Information	0	1,200,000	1,440,000
221400	Hospitality Supplies and Services	0	500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	800,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	493,176,000	55,500,000
Total of Programme		0	493,176,000	55,500,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	0	71,656,741,000	73,851,203,000
Total of Subvote		0	71,656,741,000	73,851,203,000
Total of Programme		0	71,656,741,000	73,851,203,000
Total of Vote		0	74,523,926,000	75,983,536,000
Less Appropriation - in - AID		0	14,868,783,000	9,218,505,000
Net Total of Vote		0	59,655,143,000	66,765,031,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Njombe Region**

Eighty billion two hundred fifty-two million eight hundred sixty-five thousand

(Shs. 80,252,865,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	141,432,000	82,329,000
210300	Personnel Allowances - (Non-Discretionary)	0	18,000,000	26,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	32,592,000	24,192,000
220100	Office And General Supplies And Services	0	27,250,000	20,600,000
220200	Utilities Supplies and Services	0	15,600,000	24,000,000
220300	Fuel, Oils ,Lubricants	0	14,200,000	16,620,000
220500	Military Supplies and Services	0	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,400,000	0
220700	Rental Expenses	0	1,600,000	0
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	0	36,370,000	41,865,000
221200	Communications & Information	0	14,400,000	14,400,000
221400	Hospitality Supplies and Services	0	13,490,000	16,200,000
229900	Other Operating Expenses	0	2,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,998,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
Total of Subvote		0	374,432,000	294,406,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	49,101,000	7,833,000
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	1,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
210500	Personal Allowances - In-Kind	0	0	1,100,000
220100	Office And General Supplies And Services	0	2,900,000	3,100,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	50,000
221000	Travel - In - Country	0	2,600,000	5,200,000
221100	Travel Out of Country	0	1,000,000	2,200,000
221400	Hospitality Supplies and Services	0	500,000	0

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		0	59,101,000	34,983,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	0	19,895,000	14,590,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,400,000	7,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	249,000
220100	Office And General Supplies And Services	0	2,600,000	900,000
220300	Fuel, Oils ,Lubricants	0	2,250,000	3,495,000
221000	Travel - In - Country	0	6,850,000	5,025,000
221200	Communications & Information	0	0	1,080,000
221400	Hospitality Supplies and Services	0	400,000	150,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		0	39,895,000	34,589,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	19,895,000	8,578,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,400,000
220100	Office And General Supplies And Services	0	1,000,000	2,060,000
220300	Fuel, Oils ,Lubricants	0	0	25,000
220800	Training - Domestic	0	4,050,000	1,490,000
221000	Travel - In - Country	0	3,250,000	4,975,000
221200	Communications & Information	0	1,500,000	1,620,000
221400	Hospitality Supplies and Services	0	200,000	220,000
Total of Subvote		0	29,895,000	20,368,000
Subvote 1005	DAS - NJOMBE			
210100	Basic Salaries - Pensionable Posts	0	206,017,000	81,685,000
210300	Personnel Allowances - (Non-Discretionary)	0	32,380,000	29,100,000
210500	Personal Allowances - In-Kind	0	10,840,000	4,860,000
220100	Office And General Supplies And Services	0	3,790,000	3,550,000
220200	Utilities Supplies and Services	0	840,000	5,880,000
220300	Fuel, Oils ,Lubricants	0	27,870,000	14,500,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	600,000
220700	Rental Expenses	0	600,000	300,000
220800	Training - Domestic	0	1,550,000	500,000
221000	Travel - In - Country	0	27,150,000	11,485,000
221100	Travel Out of Country	0	0	1,950,000
221200	Communications & Information	0	3,000,000	1,800,000
221400	Hospitality Supplies and Services	0	2,700,000	3,850,000

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	800,000	4,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,200,000	12,400,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	3,000,000
Total of Subvote		0	336,017,000	180,900,000
Subvote 1006	DAS - MAKETE			
210100	Basic Salaries - Pensionable Posts	0	174,934,000	77,480,000
210300	Personnel Allowances - (Non-Discretionary)	0	18,830,000	14,600,000
210500	Personal Allowances - In-Kind	0	10,140,000	0
220100	Office And General Supplies And Services	0	3,670,000	5,300,000
220200	Utilities Supplies and Services	0	840,000	6,720,000
220300	Fuel, Oils ,Lubricants	0	10,737,000	17,200,000
220500	Military Supplies and Services	0	0	600,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	0
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	0	1,548,000	4,700,000
221000	Travel - In - Country	0	28,055,000	18,675,000
221200	Communications & Information	0	2,400,000	7,060,000
221400	Hospitality Supplies and Services	0	3,400,000	4,500,000
229900	Other Operating Expenses	0	500,000	400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
410900	Rehabilitation of Plant and Equipment	0	0	1,000,000
Total of Subvote		0	274,934,000	178,735,000
Subvote 1007	DAS - LUDEWA			
210100	Basic Salaries - Pensionable Posts	0	187,758,000	82,520,000
210300	Personnel Allowances - (Non-Discretionary)	0	15,168,000	7,580,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	0	10,340,000	3,610,000
220100	Office And General Supplies And Services	0	3,790,000	11,930,000
220200	Utilities Supplies and Services	0	840,000	1,560,000
220300	Fuel, Oils ,Lubricants	0	12,828,000	8,420,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	280,000
220700	Rental Expenses	0	300,000	200,000
220800	Training - Domestic	0	1,389,000	1,700,000

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	35,815,000	13,165,000
221100	Travel Out of Country	0	0	165,000
221200	Communications & Information	0	2,400,000	1,390,000
221400	Hospitality Supplies and Services	0	3,250,000	2,100,000
227500	Other Supplies and Services	0	0	8,800,000
229900	Other Operating Expenses	0	300,000	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	7,780,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,750,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	10,000,000
410400	Acquisition of Specialized Equipment	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,675,000
410600	Acquisition Of Office and General Equipment	0	0	6,200,000
Total of Subvote		0	287,758,000	194,925,000
Subvote 1008	DAS - WANGING'OMBE			
210100	Basic Salaries - Pensionable Posts	0	119,796,000	34,151,000
210300	Personnel Allowances - (Non-Discretionary)	0	26,950,000	28,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	0	10,140,000	7,095,000
220100	Office And General Supplies And Services	0	7,640,000	3,850,000
220200	Utilities Supplies and Services	0	1,800,000	900,000
220300	Fuel, Oils ,Lubricants	0	9,900,000	14,350,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	300,000
220700	Rental Expenses	0	0	150,000
221000	Travel - In - Country	0	30,110,000	15,675,000
221200	Communications & Information	0	3,360,000	900,000
221400	Hospitality Supplies and Services	0	6,650,000	3,100,000
229900	Other Operating Expenses	0	900,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	7,150,000	0
Total of Subvote		0	239,796,000	133,571,000
Subvote 1014	LEGAL SERVICES UNIT			

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	11,270,000	14,590,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	300,000
220100	Office And General Supplies And Services	0	400,000	500,000
220300	Fuel, Oils ,Lubricants	0	350,000	750,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
220800	Training - Domestic	0	750,000	600,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	0	2,000,000	3,540,000
Total of Subvote		0	16,270,000	21,780,000

Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT

210100	Basic Salaries - Pensionable Posts	0	37,555,000	15,037,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,200,000	1,800,000
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	0	3,400,000	4,500,000
220300	Fuel, Oils ,Lubricants	0	995,000	5,250,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	0	195,000	4,850,000
221200	Communications & Information	0	6,000,000	0
221400	Hospitality Supplies and Services	0	2,210,000	0
229900	Other Operating Expenses	0	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
Total of Subvote		0	57,555,000	35,037,000

Total of Programme		0	1,715,653,000	1,129,294,000
---------------------------	--	----------	----------------------	----------------------

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	0	40,397,000	27,511,000
210300	Personnel Allowances - (Non-Discretionary)	0	16,200,000	18,950,000
210500	Personal Allowances - In-Kind	0	9,240,000	6,020,000
220100	Office And General Supplies And Services	0	7,050,000	6,750,000
220300	Fuel, Oils ,Lubricants	0	3,750,000	7,735,000
220700	Rental Expenses	0	1,600,000	1,100,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	13,200,000	20,445,000
221200	Communications & Information	0	3,600,000	0
221400	Hospitality Supplies and Services	0	6,660,000	6,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	1,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	800,000
Total of Subvote		0	110,397,000	97,511,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	60,130,000	85,296,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,310,000	2,800,000
210500	Personal Allowances - In-Kind	0	0	10,020,000
220100	Office And General Supplies And Services	0	1,400,000	650,000
220300	Fuel, Oils ,Lubricants	0	8,940,000	19,750,000
220700	Rental Expenses	0	750,000	200,000
221000	Travel - In - Country	0	26,900,000	22,660,000
221200	Communications & Information	0	0	2,700,000
221400	Hospitality Supplies and Services	0	700,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,500,000
Total of Subvote		0	100,130,000	154,376,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	32,302,000	13,556,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,030,000	9,600,000
210500	Personal Allowances - In-Kind	0	11,820,000	12,720,000
220100	Office And General Supplies And Services	0	6,400,000	3,050,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	8,375,000
220700	Rental Expenses	0	800,000	800,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	13,650,000	12,865,000
221400	Hospitality Supplies and Services	0	2,400,000	2,400,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,300,000	1,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	700,000
410700	Feasibility Studies, Project Preparation and Design	0	0	514,000
Total of Subvote		0	82,302,000	67,680,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	0	30,753,000	50,080,000
210300	Personnel Allowances - (Non-Discretionary)	0	5,000,000	6,700,000
210500	Personal Allowances - In-Kind	0	11,820,000	9,360,000
220100	Office And General Supplies And Services	0	0	1,500,000
220200	Utilities Supplies and Services	0	0	3,000,000

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	1,955,000	1,635,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	3,425,000	7,305,000
221200	Communications & Information	0	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	1,000,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	3,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
Total of Subvote		0	70,753,000	90,080,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	26,456,000	16,341,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,100,000	13,670,000
210500	Personal Allowances - In-Kind	0	11,820,000	0
220100	Office And General Supplies And Services	0	4,200,000	1,150,000
220200	Utilities Supplies and Services	0	0	2,520,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	6,125,000
221000	Travel - In - Country	0	10,870,000	10,740,000
221200	Communications & Information	0	1,200,000	2,220,000
221400	Hospitality Supplies and Services	0	1,810,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		0	66,456,000	59,366,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	22,035,000	37,551,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
210500	Personal Allowances - In-Kind	0	11,820,000	13,220,000
220100	Office And General Supplies And Services	0	5,000,000	0
220300	Fuel, Oils ,Lubricants	0	2,500,000	0
221000	Travel - In - Country	0	13,710,000	7,080,000
221200	Communications & Information	0	0	200,000
221300	Educational Material, Supplies and Services	0	67,000,000	80,000,000
221400	Hospitality Supplies and Services	0	1,970,000	0
Total of Subvote		0	124,035,000	139,551,000
Subvote 2007	WATER SERVICES			
210100	Basic Salaries - Pensionable Posts	0	21,922,000	20,404,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	750,000

Vote 54 Njombe Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	0	11,820,000	13,150,000
220100	Office And General Supplies And Services	0	5,180,000	3,550,000
220200	Utilities Supplies and Services	0	0	2,820,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220700	Rental Expenses	0	0	200,000
221000	Travel - In - Country	0	13,000,000	5,200,000
221200	Communications & Information	0	0	1,450,000
221400	Hospitality Supplies and Services	0	0	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
Total of Subvote		0	51,922,000	51,674,000
Total of Programme		0	605,995,000	660,238,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	0	388,954,000	209,001,000
Total of Subvote		0	388,954,000	209,001,000
Total of Programme		0	388,954,000	209,001,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	0	59,776,190,000	78,254,332,000
Total of Subvote		0	59,776,190,000	78,254,332,000
Total of Programme		0	59,776,190,000	78,254,332,000
Total of Vote		0	62,486,792,000	80,252,865,000
Less Appropriation - in - AID		0	7,917,178,000	6,905,587,000
Net Total of Vote		0	54,569,614,000	73,347,278,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Geita Region**

Eighty-eight billion nine hundred eighty million thirty-one thousand

(Shs. 88,980,031,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	217,626,000	126,756,000
210200	Basic Salaries - Non-Pensionable	0	5,400,000	12,240,000
210300	Personnel Allowances - (Non-Discretionary)	0	80,073,000	71,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	4,000,000
210500	Personal Allowances - In-Kind	0	32,880,000	22,860,000
220100	Office And General Supplies And Services	0	10,941,000	11,260,000
220200	Utilities Supplies and Services	0	3,600,000	4,000,000
220300	Fuel, Oils ,Lubricants	0	54,200,000	49,250,000
220500	Military Supplies and Services	0	960,000	2,400,000
220700	Rental Expenses	0	68,400,000	57,000,000
220800	Training - Domestic	0	600,000	2,900,000
221000	Travel - In - Country	0	87,080,000	69,650,000
221200	Communications & Information	0	17,465,000	6,000,000
221400	Hospitality Supplies and Services	0	27,235,000	17,490,000
229900	Other Operating Expenses	0	3,000,000	1,400,000
230200	Routine Maintenance And Repair Of Buildings	0	400,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,290,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	3,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,200,000	0
410400	Acquisition of Specialized Equipment	0	7,226,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
411000	Rehabilitation and Other Civil Works	0	2,000,000	5,000,000
Total of Subvote		0	668,176,000	506,756,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	53,712,000	25,367,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,400,000
220100	Office And General Supplies And Services	0	0	3,832,000
221000	Travel - In - Country	0	0	12,710,004
221200	Communications & Information	0	0	147,996

Vote 63 Geita Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	1,200,000
Total of Subvote		0	53,712,000	50,657,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	0	33,194,000	12,168,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,760,000
220100	Office And General Supplies And Services	0	0	1,950,000
220300	Fuel, Oils ,Lubricants	0	0	1,375,000
220800	Training - Domestic	0	0	1,950,000
221000	Travel - In - Country	0	0	6,160,000
221400	Hospitality Supplies and Services	0	0	1,805,000
Total of Subvote		0	33,194,000	27,168,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,946,000	16,515,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	27,300,000
220100	Office And General Supplies And Services	0	0	4,450,000
220300	Fuel, Oils ,Lubricants	0	0	3,750,000
220800	Training - Domestic	0	0	4,200,000
221000	Travel - In - Country	0	0	11,650,000
221200	Communications & Information	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,650,000
Total of Subvote		0	17,946,000	76,515,000
Subvote 1005	DAS - GEITA			
210100	Basic Salaries - Pensionable Posts	0	0	63,658,000
210300	Personnel Allowances - (Non-Discretionary)	0	8,800,000	9,600,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	3,342,000	3,860,000
220200	Utilities Supplies and Services	0	1,980,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	12,750,000	17,348,500
220500	Military Supplies and Services	0	960,000	1,200,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	0	13,600,000	12,500,000
221200	Communications & Information	0	2,140,000	1,140,000
221400	Hospitality Supplies and Services	0	3,120,000	3,600,000
227500	Other Supplies and Services	0	0	800,000
229900	Other Operating Expenses	0	1,200,000	1,200,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,878,000	7,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	790,000	0

Vote 63 Geita Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	1,311,500
411000	Rehabilitation and Other Civil Works	0	0	1,200,000
Total of Subvote		0	70,000,000	138,258,000
Subvote 1006	DAS - BUKOMBE			
210100	Basic Salaries - Pensionable Posts	0	0	49,713,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,400,000	6,320,000
210500	Personal Allowances - In-Kind	0	10,140,000	17,340,000
220100	Office And General Supplies And Services	0	1,380,000	4,040,000
220200	Utilities Supplies and Services	0	1,380,000	360,000
220300	Fuel, Oils ,Lubricants	0	14,500,000	20,000,000
220500	Military Supplies and Services	0	960,000	960,000
220700	Rental Expenses	0	840,000	0
221000	Travel - In - Country	0	19,200,000	11,260,000
221200	Communications & Information	0	2,300,000	1,020,000
221400	Hospitality Supplies and Services	0	1,800,000	2,200,000
229900	Other Operating Expenses	0	1,560,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,900,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	640,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,000,000
Total of Subvote		0	70,000,000	123,913,000
Subvote 1007	DAS - CHATO			
210100	Basic Salaries - Pensionable Posts	0	0	51,063,000
210200	Basic Salaries - Non-Pensionable	0	0	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,380,000	11,600,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	3,840,000	3,760,000
220200	Utilities Supplies and Services	0	1,500,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	14,300,000	15,500,000
220500	Military Supplies and Services	0	960,000	1,200,000
221000	Travel - In - Country	0	11,686,000	9,900,000
221200	Communications & Information	0	1,300,000	1,320,000
221400	Hospitality Supplies and Services	0	4,020,000	3,990,000
229900	Other Operating Expenses	0	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,574,000	7,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	0

Vote 63 Geita Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	4,200,000	1,200,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		0	70,000,000	122,973,000
Subvote 1008	DAS - NYANG'HWALE			
210100	Basic Salaries - Pensionable Posts	0	86,062,000	38,476,000
210300	Personnel Allowances - (Non-Discretionary)	0	22,402,000	8,520,000
210500	Personal Allowances - In-Kind	0	17,340,000	17,340,000
220100	Office And General Supplies And Services	0	2,818,000	1,860,000
220200	Utilities Supplies and Services	0	1,500,000	1,110,000
220300	Fuel, Oils ,Lubricants	0	16,250,000	8,750,000
220500	Military Supplies and Services	0	960,000	960,000
220700	Rental Expenses	0	8,400,000	16,040,000
221000	Travel - In - Country	0	21,370,000	8,860,000
221200	Communications & Information	0	1,350,000	510,000
221400	Hospitality Supplies and Services	0	3,700,000	1,400,000
229900	Other Operating Expenses	0	0	190,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,270,000	600,000
260500	Current Subsidies To Households and Unincorporate Business	0	640,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
411000	Rehabilitation and Other Civil Works	0	2,000,000	0
Total of Subvote		0	206,062,000	110,616,000
Subvote 1009	DAS - MBOGWE			
210100	Basic Salaries - Pensionable Posts	0	97,486,000	43,918,000
210300	Personnel Allowances - (Non-Discretionary)	0	14,957,000	7,900,000
210500	Personal Allowances - In-Kind	0	17,340,000	26,940,000
220100	Office And General Supplies And Services	0	5,600,000	5,000,000
220200	Utilities Supplies and Services	0	2,100,000	1,440,000
220300	Fuel, Oils ,Lubricants	0	15,500,000	10,000,000
220500	Military Supplies and Services	0	1,200,000	960,000
220700	Rental Expenses	0	7,920,000	0
221000	Travel - In - Country	0	22,900,000	12,040,000
221200	Communications & Information	0	0	240,000
221400	Hospitality Supplies and Services	0	4,200,000	1,200,000
229900	Other Operating Expenses	0	1,030,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,453,000	1,600,000

Vote 63 Geita Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
411000	Rehabilitation and Other Civil Works	0	3,000,000	0
Total of Subvote		0	217,486,000	117,638,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	20,048,000	11,359,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
220100	Office And General Supplies And Services	0	0	2,800,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	0	3,900,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
Total of Subvote		0	20,048,000	27,559,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	34,284,000	8,714,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	600,000
220300	Fuel, Oils ,Lubricants	0	0	750,000
220800	Training - Domestic	0	0	540,000
221000	Travel - In - Country	0	0	900,000
221200	Communications & Information	0	0	7,410,000
221400	Hospitality Supplies and Services	0	0	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
Total of Subvote		0	34,284,000	20,114,000
Total of Programme		0	1,460,908,000	1,322,167,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

210100	Basic Salaries - Pensionable Posts	0	53,372,000	31,634,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,400,000	3,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	1,200,000	7,930,000
220300	Fuel, Oils ,Lubricants	0	7,500,000	8,500,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	0	0	4,400,000

Vote 63 Geita Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	16,200,000	17,250,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	6,000,000	3,200,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	32,000,000	0
Total of Subvote		0	130,492,000	91,634,000
Subvote	2002	ECONOMIC AND DEVELOPMENT SUPPORT		
210100	Basic Salaries - Pensionable Posts	0	146,224,000	45,016,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,400,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	2,400,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	3,240,000
221000	Travel - In - Country	0	5,000,000	11,140,000
221400	Hospitality Supplies and Services	0	0	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,200,000
Total of Subvote		0	168,044,000	81,016,000
Subvote	2003	INFRASTRUCTURE SECTION		
210100	Basic Salaries - Pensionable Posts	0	78,184,000	21,171,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,450,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	1,420,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	4,750,000
221000	Travel - In - Country	0	4,000,000	3,860,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	300,000
Total of Subvote		0	96,504,000	45,171,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	0	91,982,000	37,466,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,560,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	800,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	2,000,000
221000	Travel - In - Country	0	4,800,000	2,000,000
221200	Communications & Information	0	0	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	111,102,000	63,006,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE		
210100	Basic Salaries - Pensionable Posts	0	67,390,000	29,187,000

Vote 63 Geita Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	300,000	1,480,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	1,850,000
220300	Fuel, Oils ,Lubricants	0	2,765,000	8,250,000
221000	Travel - In - Country	0	5,045,000	11,360,000
221400	Hospitality Supplies and Services	0	0	240,000
Total of Subvote		0	87,320,000	64,187,000

Subvote 2006 EDUCATION SECTOR

210100	Basic Salaries - Pensionable Posts	0	68,069,000	43,726,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,200,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	210,000	2,680,000
220300	Fuel, Oils ,Lubricants	0	8,500,000	9,800,000
220600	Clothing,Bedding, Footwear And Services	0	7,990,000	1,990,000
220800	Training - Domestic	0	0	1,690,000
221000	Travel - In - Country	0	17,800,000	20,420,000
221200	Communications & Information	0	0	80,000
221300	Educational Material, Supplies and Services	0	120,000,000	120,000,000
221400	Hospitality Supplies and Services	0	0	320,000
Total of Subvote		0	234,389,000	213,726,000

Subvote 2007 WATER SECTOR

210100	Basic Salaries - Pensionable Posts	0	55,202,000	16,391,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,700,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
221000	Travel - In - Country	0	3,000,000	1,180,000
221400	Hospitality Supplies and Services	0	0	200,000
229900	Other Operating Expenses	0	0	100,000
Total of Subvote		0	72,022,000	31,391,000

Total of Programme		0	899,873,000	590,131,000
---------------------------	--	----------	--------------------	--------------------

PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

Subvote 8091 LOCAL GOVERNMENT AUTHORITIES

271100	Current Grants to Other Levels of Government	0	89,746,018,000	87,067,733,000
Total of Subvote		0	89,746,018,000	87,067,733,000
Total of Programme		0	89,746,018,000	87,067,733,000

Vote 63 Geita Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>0</u>	<u>92,106,799,000</u>	<u>88,980,031,000</u>
Less Appropriation - in - AID		<u>0</u>	<u>9,216,461,000</u>	<u>10,148,823,000</u>
Net Total of Vote		<u>0</u>	<u>82,890,338,000</u>	<u>78,831,208,000</u>

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Arusha Region**

One hundred fifty-one billion nine hundred thirty-eight million two hundred twelve thousand

(Shs. 151,938,212,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	546,249,000	1,261,813,000	505,513,000
210200	Basic Salaries - Non-Pensionable	0	10,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	185,915,145	76,565,000	84,459,008
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000	50,000
210500	Personal Allowances - In-Kind	23,148,254	30,480,000	29,480,000
220100	Office And General Supplies And Services	27,059,200	26,665,200	35,835,992
220200	Utilities Supplies and Services	16,990,269	42,000,000	49,200,000
220300	Fuel, Oils ,Lubricants	236,309,948	159,115,000	190,490,000
220500	Military Supplies and Services	23,721,601	12,000,000	4,000,000
220700	Rental Expenses	4,200,000	200,000	209,000
220800	Training - Domestic	12,285,000	18,780,000	18,185,000
220900	Training - Foreign	0	11,000,000	14,000,000
221000	Travel - In - Country	150,831,405	38,320,000	46,320,000
221100	Travel Out of Country	0	6,800,000	6,000,000
221200	Communications & Information	44,135,396	45,000,000	45,400,000
221300	Educational Material, Supplies and Services	2,153,000	600,000	600,000
221400	Hospitality Supplies and Services	70,476,620	25,607,024	32,170,000
229900	Other Operating Expenses	2,000,000	3,000,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	236,324,437	103,034,776	151,305,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	9,998,780	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,200,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	450,000,000	0
410400	Acquisition of Specialized Equipment	4,000,000	2,000,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	17,199,400	15,600,000	16,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	6,000,000	0
410700	Feasibility Studies, Project Preparation and Design	3,000,000	500,000	500,000
411000	Rehabilitation and Other Civil Works	41,212,682	0	0
Total of Subvote		1,661,210,136	2,346,330,000	1,240,317,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	156,714,000	58,620,000	90,010,000
210300	Personnel Allowances - (Non-Discretionary)	35,349,400	20,050,000	17,100,000
220100	Office And General Supplies And Services	6,599,500	2,536,000	12,230,000
220300	Fuel, Oils ,Lubricants	4,916,500	0	0
220800	Training - Domestic	1,000,000	1,000,000	6,300,000
221000	Travel - In - Country	25,893,240	11,175,000	15,010,000
221100	Travel Out of Country	3,384,000	4,800,000	4,500,000
221400	Hospitality Supplies and Services	4,060,000	600,000	3,197,000
Total of Subvote		237,916,640	98,781,000	148,347,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	21,768,000
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	5,451,000
210500	Personal Allowances - In-Kind	600,000	240,000	0
220100	Office And General Supplies And Services	1,800,000	1,774,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	0	1,005,000
221000	Travel - In - Country	8,000,000	1,350,000	6,791,000
221100	Travel Out of Country	0	0	2,135,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	200,000
Total of Subvote		10,400,000	3,864,000	40,850,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	13,000,000	14,440,000	15,937,000
210300	Personnel Allowances - (Non-Discretionary)	11,264,250	14,935,000	19,305,000
220100	Office And General Supplies And Services	5,638,230	3,258,000	4,620,000
220300	Fuel, Oils ,Lubricants	2,928,020	0	0
220800	Training - Domestic	540,000	1,200,000	4,300,000
221000	Travel - In - Country	3,000,000	0	0
221200	Communications & Information	9,135,450	4,000,000	3,000,000
221400	Hospitality Supplies and Services	388,300	460,000	1,920,000
410500	Acquisition Of Household & Institutional Equipment	300,000	0	0
410600	Acquisition Of Office and General Equipment	3,000,000	0	0
Total of Subvote		49,194,250	38,293,000	49,082,000
Subvote 1005	DAS-ARUSHA			
210100	Basic Salaries - Pensionable Posts	199,819,000	91,096,000	156,760,000
210300	Personnel Allowances - (Non-Discretionary)	21,865,009	15,498,000	17,459,000
210500	Personal Allowances - In-Kind	9,755,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	9,361,113	2,321,000	6,219,400
220200	Utilities Supplies and Services	2,187,849	3,600,000	1,922,988
220300	Fuel, Oils ,Lubricants	11,701,740	7,330,000	12,860,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220500	Military Supplies and Services	3,600,000	600,000	1,200,000
221000	Travel - In - Country	9,132,536	2,290,000	5,510,000
221200	Communications & Information	1,285,800	1,960,000	1,660,000
221400	Hospitality Supplies and Services	5,059,230	1,170,000	2,960,000
229900	Other Operating Expenses	0	100,000	101,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,524,547	7,600,000	14,777,612
410500	Acquisition Of Household & Institutional Equipment	675,200	5,951,000	4,750,000
Total of Subvote		284,967,024	159,656,000	236,320,000
Subvote 1006	DAS-NGORONGORO			
210100	Basic Salaries - Pensionable Posts	163,572,000	67,047,000	129,974,000
210300	Personnel Allowances - (Non-Discretionary)	24,831,722	13,640,000	11,238,000
210500	Personal Allowances - In-Kind	10,620,000	38,140,000	10,390,000
220100	Office And General Supplies And Services	3,993,000	2,780,000	3,495,000
220200	Utilities Supplies and Services	0	720,000	1,560,000
220300	Fuel, Oils ,Lubricants	30,420,080	16,240,000	24,255,000
220500	Military Supplies and Services	1,800,000	600,000	1,620,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	21,820,425	6,878,000	13,140,000
221200	Communications & Information	1,401,400	900,000	1,200,000
221300	Educational Material, Supplies and Services	0	320,000	0
221400	Hospitality Supplies and Services	3,926,000	1,600,000	1,500,000
229900	Other Operating Expenses	273,000	500,000	400,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	14,000,000	15,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	600,000	400,000	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	180,000	1,102,000
260500	Current Subsidies To Households and Unincorporate Business	300,000	200,000	200,000
410400	Acquisition of Specialized Equipment	0	100,000	100,000
410600	Acquisition Of Office and General Equipment	0	200,000	600,000
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
Total of Subvote		288,557,627	174,445,000	227,974,000
Subvote 1007	DAS-KARATU			
210100	Basic Salaries - Pensionable Posts	33,529,000	32,012,000	204,281,000
210300	Personnel Allowances - (Non-Discretionary)	16,290,000	8,210,000	12,600,000
210500	Personal Allowances - In-Kind	8,218,256	10,140,000	10,140,000
220100	Office And General Supplies And Services	5,921,570	2,240,160	2,450,000
220200	Utilities Supplies and Services	2,299,810	840,000	5,400,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	20,300,150	12,800,000	20,850,000
220500	Military Supplies and Services	1,200,000	600,000	600,000
221000	Travel - In - Country	13,612,858	3,610,000	7,960,000
221200	Communications & Information	5,206,214	1,020,000	300,000
221400	Hospitality Supplies and Services	1,250,000	1,500,000	1,800,000
229900	Other Operating Expenses	0	100,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,999,329	12,859,840	12,610,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,999,900	0	0
260500	Current Subsidies To Households and Unincorporate Business	1,600,000	200,000	200,000
410400	Acquisition of Specialized Equipment	0	50,000	50,000
410500	Acquisition Of Household & Institutional Equipment	400,000	200,000	100,000
410600	Acquisition Of Office and General Equipment	200,000	400,000	610,000
411000	Rehabilitation and Other Civil Works	499,500	0	0
Total of Subvote		131,526,587	86,782,000	294,051,000
Subvote 1008	DAS-ARUMERU			
210100	Basic Salaries - Pensionable Posts	178,058,000	118,086,000	157,991,000
210300	Personnel Allowances - (Non-Discretionary)	24,908,000	13,300,000	27,900,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	14,269,050	4,640,000	7,240,000
220200	Utilities Supplies and Services	2,759,170	960,000	1,800,000
220300	Fuel, Oils ,Lubricants	23,195,200	12,250,000	15,215,000
220500	Military Supplies and Services	3,598,956	600,000	600,000
220700	Rental Expenses	280,000	0	0
221000	Travel - In - Country	9,599,900	1,583,000	3,855,000
221200	Communications & Information	2,885,323	1,400,000	1,700,000
221400	Hospitality Supplies and Services	3,198,500	2,200,000	2,500,000
229900	Other Operating Expenses	581,500	100,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,999,933	12,477,000	12,399,600
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,998,692	0	0
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	600,000
410400	Acquisition of Specialized Equipment	750,000	100,000	400,400
410500	Acquisition Of Household & Institutional Equipment	0	300,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	600,000	1,000,000
411000	Rehabilitation and Other Civil Works	798,400	0	0
Total of Subvote		291,020,623	178,936,000	244,841,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1009	DAS-MONDULI			
210100	Basic Salaries - Pensionable Posts	104,688,000	48,486,000	153,307,000
210300	Personnel Allowances - (Non-Discretionary)	25,229,040	11,968,000	5,340,000
210500	Personal Allowances - In-Kind	10,190,000	10,140,000	10,930,000
220100	Office And General Supplies And Services	5,203,971	2,050,000	5,392,000
220200	Utilities Supplies and Services	2,759,999	1,200,000	4,720,000
220300	Fuel, Oils ,Lubricants	18,479,916	9,116,000	25,485,000
220500	Military Supplies and Services	1,650,000	600,000	1,560,000
220800	Training - Domestic	1,500,000	400,000	150,000
221000	Travel - In - Country	9,102,883	1,270,000	4,494,000
221200	Communications & Information	2,052,900	1,346,000	1,346,000
221300	Educational Material, Supplies and Services	65,000	240,000	5,000
221400	Hospitality Supplies and Services	3,113,950	2,010,000	2,448,000
229900	Other Operating Expenses	600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,843,546	12,636,000	7,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,298,165	700,000	4,300,000
260500	Current Subsidies To Households and Unincorporate Business	3,000,000	0	0
410400	Acquisition of Specialized Equipment	135,500	200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	500,000	100,000	500,000
410600	Acquisition Of Office and General Equipment	700,000	200,000	806,000
411000	Rehabilitation and Other Civil Works	1,300,000	0	0
Total of Subvote		200,412,870	102,662,000	228,483,000
Subvote 1010	DAS-LONGIDO			
210100	Basic Salaries - Pensionable Posts	115,614,403	77,452,000	146,424,000
210300	Personnel Allowances - (Non-Discretionary)	24,256,123	10,620,000	11,120,000
210500	Personal Allowances - In-Kind	10,757,600	10,340,000	10,640,000
220100	Office And General Supplies And Services	3,021,774	2,400,000	2,400,000
220200	Utilities Supplies and Services	600,000	1,200,000	1,500,000
220300	Fuel, Oils ,Lubricants	20,255,907	14,750,000	23,850,000
220500	Military Supplies and Services	960,000	600,000	600,000
220800	Training - Domestic	1,140,000	2,000,000	0
221000	Travel - In - Country	14,979,077	2,865,000	11,845,000
221200	Communications & Information	395,254	0	0
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	2,711,400	1,300,000	1,506,000
229900	Other Operating Expenses	0	100,000	492,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,679,101	14,378,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,500,000	200,000	10,200,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	200,000
410400	Acquisition of Specialized Equipment	0	100,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	300,000
410600	Acquisition Of Office and General Equipment	0	500,000	500,000
Total of Subvote		215,870,639	139,705,000	239,677,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	7,600,000	4,080,000
220100	Office And General Supplies And Services	0	850,000	5,996,000
220300	Fuel, Oils ,Lubricants	0	800,000	2,200,000
220800	Training - Domestic	0	550,000	140,000
221000	Travel - In - Country	0	2,300,000	3,900,000
221200	Communications & Information	0	500,000	0
221400	Hospitality Supplies and Services	0	600,000	360,000
230200	Routine Maintenance And Repair Of Buildings	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	600,000	2,400,000
Total of Subvote		0	14,000,000	19,076,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	12,577,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,490,000	9,900,000
220100	Office And General Supplies And Services	0	1,500,000	2,050,000
220300	Fuel, Oils ,Lubricants	0	1,750,000	16,300,000
221100	Travel Out of Country	0	420,000	1,050,000
221200	Communications & Information	0	16,840,000	2,200,000
Total of Subvote		0	34,577,000	31,500,000
Total of Programme		3,371,076,397	3,378,031,000	3,000,518,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	36,330,328	36,960,000	74,148,000
210300	Personnel Allowances - (Non-Discretionary)	59,796,690	26,860,000	38,760,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	5,000,000	7,200,000
210500	Personal Allowances - In-Kind	5,495,600	14,820,000	11,820,000
220100	Office And General Supplies And Services	13,059,390	3,125,000	20,824,000
220300	Fuel, Oils ,Lubricants	18,647,500	3,300,000	11,600,000
220700	Rental Expenses	903,500	4,000,000	7,300,000
220800	Training - Domestic	0	11,700,000	0
221000	Travel - In - Country	26,639,100	17,885,000	41,500,000
221100	Travel Out of Country	0	8,000,000	0
221200	Communications & Information	25,038,247	0	0
221400	Hospitality Supplies and Services	9,247,600	5,950,000	14,610,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	2,500,000
Total of Subvote		196,157,955	138,800,000	230,262,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	106,434,172	148,817,000	106,441,000
210300	Personnel Allowances - (Non-Discretionary)	3,266,238	4,970,000	21,567,663
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	4,620,000	2,700,000	2,160,000
220100	Office And General Supplies And Services	3,245,192	3,261,000	5,682,336
220200	Utilities Supplies and Services	0	900,000	2,460,000
220300	Fuel, Oils ,Lubricants	391,000	1,270,000	8,390,000
220700	Rental Expenses	0	1,300,000	299,001
220800	Training - Domestic	2,390,000	15,640,000	3,000,000
221000	Travel - In - Country	4,704,500	20,420,000	25,782,000
221100	Travel Out of Country	0	1,700,000	0
221300	Educational Material, Supplies and Services	0	250,000	0
221400	Hospitality Supplies and Services	1,023,460	1,930,000	5,300,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,640,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	5,204,600	0	0
820700	Other Accounts Payable	0	100,000	0
Total of Subvote		131,279,162	205,298,000	181,082,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	115,169,000	108,944,000	102,206,000
210300	Personnel Allowances - (Non-Discretionary)	17,200,000	21,358,000	29,699,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	5,871,850	1,720,000	2,670,000
220300	Fuel, Oils ,Lubricants	6,352,640	13,182,500	16,947,500
220700	Rental Expenses	1,000,000	2,808,000	2,808,000
220800	Training - Domestic	905,500	3,360,000	2,100,000
220900	Training - Foreign	500,000	0	1,800,000
221000	Travel - In - Country	25,115,620	6,805,000	29,185,000
221400	Hospitality Supplies and Services	5,371,500	3,552,500	4,152,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	797,000	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,568,000	3,568,000
411100	New Construction and Other Civil Works	5,000,000	0	0
Total of Subvote		187,903,110	171,118,000	199,756,000

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	30,751,208	9,998,000	51,242,000
210300	Personnel Allowances - (Non-Discretionary)	30,278,200	16,340,000	19,360,000
210500	Personal Allowances - In-Kind	4,697,500	13,820,000	11,820,000
220100	Office And General Supplies And Services	4,028,350	2,650,000	3,500,000
220300	Fuel, Oils ,Lubricants	4,654,760	4,150,000	4,850,000
220800	Training - Domestic	1,722,000	750,000	6,250,000
221000	Travel - In - Country	24,184,480	12,229,000	13,749,000
221200	Communications & Information	0	0	300,000
221400	Hospitality Supplies and Services	4,915,300	2,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,499,400	3,300,000	1,030,000
Total of Subvote		106,731,198	65,237,000	115,101,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	85,882,000	73,580,000
210300	Personnel Allowances - (Non-Discretionary)	0	26,400,000	32,630,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	0	19,962,000	11,980,000
220100	Office And General Supplies And Services	0	11,191,700	17,160,450
220200	Utilities Supplies and Services	0	2,460,000	3,300,000
220300	Fuel, Oils ,Lubricants	0	18,542,500	19,872,500
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	1,500,000
220700	Rental Expenses	0	1,854,100	2,157,050
220800	Training - Domestic	0	730,000	5,120,000
221000	Travel - In - Country	0	116,755,700	120,545,000
221200	Communications & Information	0	364,000	600,000
221300	Educational Material, Supplies and Services	0	1,175,000	1,960,000
221400	Hospitality Supplies and Services	0	3,170,000	5,215,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	50,000	0
Total of Subvote		0	292,537,000	297,620,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	31,111,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,280,000	3,280,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	500,000	500,000
220300	Fuel, Oils ,Lubricants	0	5,266,000	5,000,000
221000	Travel - In - Country	0	4,900,000	6,942,000
221400	Hospitality Supplies and Services	0	0	600,000
Total of Subvote		0	55,877,000	28,142,000
Total of Programme		622,071,424	928,867,000	1,051,963,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Vote 70 Arusha Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,713,764,220	4,347,644,000	4,302,086,000
210200	Basic Salaries - Non-Pensionable	0	0	37,000,000
210300	Personnel Allowances - (Non-Discretionary)	158,561,832	203,120,000	148,200,000
210500	Personal Allowances - In-Kind	0	11,820,000	12,802,000
220100	Office And General Supplies And Services	11,798,486	3,000,000	9,226,000
220200	Utilities Supplies and Services	80,359,199	144,000,000	144,000,000
220300	Fuel, Oils ,Lubricants	12,600,000	1,500,000	5,840,000
220400	Medical Supplies and Services	6,469,457	60,072,000	57,600,000
220600	Clothing,Bedding, Footwear And Services	6,302,217	0	0
220700	Rental Expenses	26,605,415	28,456,000	54,000,000
220800	Training - Domestic	0	0	1,600,000
221000	Travel - In - Country	12,381,500	8,250,000	13,400,000
221200	Communications & Information	3,314,015	3,000,000	5,100,000
221400	Hospitality Supplies and Services	0	0	4,600,000
221700	Food Supplies And Services	29,998,033	0	0
229900	Other Operating Expenses	0	1,500,000	4,250,000
230200	Routine Maintenance And Repair Of Buildings	190,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,477,099	1,000,000	13,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	800,000
Total of Subvote		4,073,821,474	4,813,362,000	4,819,804,000
Total of Programme		4,073,821,474	4,813,362,000	4,819,804,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	98,307,260,660	133,871,224,000	143,065,927,000
Total of Subvote		98,307,260,660	133,871,224,000	143,065,927,000
Total of Programme		98,307,260,660	133,871,224,000	143,065,927,000
Total of Vote		106,374,229,955	142,991,484,000	151,938,212,000
Less Appropriation - in - AID		19,354,359,000	18,726,320,000	21,535,235,000
Net Total of Vote		87,019,870,955	124,265,164,000	130,402,977,000

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Coast Region**

One hundred thirteen billion one hundred seventy million nine hundred fifty-three thousand

(Shs. 113,170,953,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	323,656,997	576,715,000	468,090,000
210200	Basic Salaries - Non-Pensionable	7,000,000	7,200,000	5,400,000
210300	Personnel Allowances - (Non-Discretionary)	196,378,331	106,650,000	63,280,000
210400	Personnel Allowances - (Discretionary)- Optional	2,850,000	2,910,000	2,260,000
210500	Personal Allowances - In-Kind	27,659,232	21,010,000	26,860,000
220100	Office And General Supplies And Services	37,976,505	19,520,000	17,320,000
220200	Utilities Supplies and Services	47,385,667	73,620,000	60,420,000
220300	Fuel, Oils ,Lubricants	100,119,762	46,725,000	58,510,000
220400	Medical Supplies and Services	3,260,000	5,560,000	3,760,000
220500	Military Supplies and Services	12,000,000	14,400,000	14,400,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	4,700,000	3,700,000
220700	Rental Expenses	2,573,380	600,000	585,000
220800	Training - Domestic	2,477,500	9,710,000	3,950,000
220900	Training - Foreign	0	3,000,000	1,000,000
221000	Travel - In - Country	86,607,296	62,071,000	46,619,000
221100	Travel Out of Country	7,544,440	6,500,000	2,000,000
221200	Communications & Information	34,918,040	49,900,000	32,000,000
221300	Educational Material, Supplies and Services	4,600,000	3,000,000	3,000,000
221400	Hospitality Supplies and Services	30,944,920	26,050,000	16,755,000
227500	Other Supplies and Services	2,555,693	3,000,000	3,000,000
229900	Other Operating Expenses	2,000,000	4,900,000	3,800,000
230200	Routine Maintenance And Repair Of Buildings	29,700,000	33,000,000	34,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,930,911	48,400,000	60,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	300,000	300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,700,000	6,000,000	4,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	36,617,620	16,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	3,100,000	7,100,000
Total of Subvote		1,070,456,293	1,155,541,000	954,209,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	72,436,999	0	0
210300	Personnel Allowances - (Non-Discretionary)	40,386,686	15,750,000	33,860,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	250,000
210500	Personal Allowances - In-Kind	0	11,820,000	0
220100	Office And General Supplies And Services	14,370,555	12,020,000	6,580,000
220300	Fuel, Oils ,Lubricants	5,060,000	5,000,000	3,750,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	400,000
220800	Training - Domestic	37,401,000	10,410,000	6,900,000
221000	Travel - In - Country	13,507,170	8,620,000	9,692,000
221100	Travel Out of Country	8,824,018	3,500,000	850,000
221200	Communications & Information	2,399,929	1,800,000	2,400,000
221400	Hospitality Supplies and Services	9,459,614	4,550,000	10,700,000
229900	Other Operating Expenses	0	1,100,000	0
230200	Routine Maintenance And Repair Of Buildings	4,105,500	2,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	3,093,000	500,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		208,951,471	87,263,000	84,082,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	12,870,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	4,894,282	3,500,000	3,497,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0
220100	Office And General Supplies And Services	670,500	1,273,000	1,398,000
220300	Fuel, Oils ,Lubricants	723,918	500,000	1,000,000
220800	Training - Domestic	6,448,000	4,450,000	2,600,000
221000	Travel - In - Country	4,760,000	4,995,000	5,405,000
221200	Communications & Information	278,000	240,000	240,000
221400	Hospitality Supplies and Services	350,000	900,000	1,160,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	192,000	2,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	400,000	500,000	1,000,000
Total of Subvote		31,586,700	18,458,000	17,800,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	17,829,000	22,190,000	28,172,000
210300	Personnel Allowances - (Non-Discretionary)	16,037,767	30,000,000	23,950,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	0	0
210500	Personal Allowances - In-Kind	650,000	0	0
220100	Office And General Supplies And Services	6,561,069	8,808,000	6,994,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	1,200,000	875,000
220800	Training - Domestic	11,300,000	6,800,000	1,520,000
221000	Travel - In - Country	10,950,000	4,720,000	2,365,000
221200	Communications & Information	1,910,000	6,995,000	7,200,000
221400	Hospitality Supplies and Services	0	4,580,000	2,196,000
410500	Acquisition Of Household & Institutional Equipment	1,728,380	0	0
410600	Acquisition Of Office and General Equipment	0	2,890,000	0
Total of Subvote		67,366,216	88,183,000	73,272,000
Subvote 1005	DAS-KIBAHA			
210100	Basic Salaries - Pensionable Posts	121,533,000	110,660,000	133,319,000
210300	Personnel Allowances - (Non-Discretionary)	17,208,940	20,550,000	18,330,000
210400	Personnel Allowances - (Discretionary)- Optional	425,000	50,000	50,000
210500	Personal Allowances - In-Kind	9,755,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	5,537,829	1,231,000	3,091,000
220200	Utilities Supplies and Services	3,899,999	3,840,000	10,800,000
220300	Fuel, Oils ,Lubricants	17,486,587	22,370,000	16,125,000
220500	Military Supplies and Services	2,170,625	1,200,000	1,440,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220700	Rental Expenses	200,000	230,000	380,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	11,462,771	1,995,000	8,300,000
221200	Communications & Information	1,704,251	1,361,000	4,800,000
221400	Hospitality Supplies and Services	2,519,400	230,000	1,278,000
230200	Routine Maintenance And Repair Of Buildings	3,773,328	1,200,000	5,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,529,560	5,460,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	820,000	1,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	860,000
Total of Subvote		213,026,290	189,717,000	230,853,000
Subvote 1006	DAS-MAFIA			
210100	Basic Salaries - Pensionable Posts	110,813,000	77,723,000	168,122,000
210300	Personnel Allowances - (Non-Discretionary)	16,581,104	11,400,000	12,675,000
210500	Personal Allowances - In-Kind	10,668,742	10,140,000	10,140,000
220100	Office And General Supplies And Services	7,505,000	5,800,000	5,300,000
220200	Utilities Supplies and Services	2,710,604	3,500,000	0
220300	Fuel, Oils ,Lubricants	9,072,466	6,500,000	6,500,000
220400	Medical Supplies and Services	0	300,000	300,000
220500	Military Supplies and Services	1,100,000	1,200,000	1,200,000
220800	Training - Domestic	2,780,000	1,500,000	1,500,000
221000	Travel - In - Country	33,006,000	24,140,000	28,890,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	159,000	2,224,000	0
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	6,045,000	7,700,000	7,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,446,300	6,760,000	6,760,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	300,000	300,000
410500	Acquisition Of Household & Institutional Equipment	0	40,000	40,000
Total of Subvote		203,187,216	159,227,000	249,827,000
Subvote	1007 DAS-KISARAWA			
210100	Basic Salaries - Pensionable Posts	107,014,999	107,307,000	130,985,000
210200	Basic Salaries - Non-Pensionable	0	1,200,000	1,800,000
210300	Personnel Allowances - (Non-Discretionary)	16,386,635	16,150,000	19,250,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,132,217	2,670,000	3,825,000
220200	Utilities Supplies and Services	1,834,499	4,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	17,561,387	17,250,000	12,000,000
220400	Medical Supplies and Services	0	300,000	300,000
220500	Military Supplies and Services	1,000,000	1,200,000	1,440,000
220700	Rental Expenses	200,000	100,000	300,000
220800	Training - Domestic	2,600,000	10,351,000	4,601,000
221000	Travel - In - Country	20,146,048	5,493,000	9,848,000
221200	Communications & Information	2,396,770	1,320,000	1,920,000
221400	Hospitality Supplies and Services	3,862,500	3,500,000	3,400,000
229900	Other Operating Expenses	0	79,000	79,000
230200	Routine Maintenance And Repair Of Buildings	0	350,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	5,100,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,700,000	0
410500	Acquisition Of Household & Institutional Equipment	1,457,000	0	0
Total of Subvote		191,487,055	188,810,000	212,488,000
Subvote	1008 DAS-BAGAMOYO			
210100	Basic Salaries - Pensionable Posts	123,369,000	170,475,000	175,433,000
210300	Personnel Allowances - (Non-Discretionary)	16,949,600	6,100,000	17,740,000
210500	Personal Allowances - In-Kind	7,380,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	9,815,200	7,829,000	7,044,000
220200	Utilities Supplies and Services	4,704,646	3,336,000	3,300,000
220300	Fuel, Oils ,Lubricants	24,637,590	23,325,000	22,000,000
220400	Medical Supplies and Services	800,000	600,000	600,000
220500	Military Supplies and Services	1,700,000	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	0	300,000	300,000
220800	Training - Domestic	1,030,000	0	1,000,000
221000	Travel - In - Country	15,220,000	9,675,000	10,760,000
221200	Communications & Information	3,128,000	1,860,000	2,400,000
221300	Educational Material, Supplies and Services	0	0	200,000
221400	Hospitality Supplies and Services	2,374,000	3,140,000	3,800,000
230200	Routine Maintenance And Repair Of Buildings	660,000	2,400,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,681,256	12,496,000	12,000,000
410400	Acquisition of Specialized Equipment	700,000	0	0
410500	Acquisition Of Household & Institutional Equipment	2,297,000	3,000,000	2,800,000
410600	Acquisition Of Office and General Equipment	750,000	3,293,000	2,300,000
Total of Subvote		231,196,291	259,769,000	278,617,000
Subvote 1009	DAS-RUFIJI			
210100	Basic Salaries - Pensionable Posts	121,840,000	133,833,000	69,767,000
210300	Personnel Allowances - (Non-Discretionary)	10,663,750	14,640,000	9,536,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	5,255,000	10,380,000	10,140,000
220100	Office And General Supplies And Services	590,000	4,284,000	7,803,000
220200	Utilities Supplies and Services	1,444,607	2,880,000	4,400,000
220300	Fuel, Oils ,Lubricants	20,232,505	18,560,000	13,350,000
220400	Medical Supplies and Services	0	0	90,000
220500	Military Supplies and Services	1,868,000	1,200,000	2,400,000
220800	Training - Domestic	5,126,000	2,500,000	1,140,000
221000	Travel - In - Country	26,991,300	17,105,000	23,880,000
221100	Travel Out of Country	250,000	0	0
221200	Communications & Information	1,066,839	1,860,000	3,840,000
221300	Educational Material, Supplies and Services	0	0	95,000
221400	Hospitality Supplies and Services	6,457,391	4,840,000	2,000,000
229900	Other Operating Expenses	850,000	725,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	800,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	250,000	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,416,917	14,400,000	12,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	316,916	0	0
410400	Acquisition of Specialized Equipment	0	0	800,000
410600	Acquisition Of Office and General Equipment	4,885,500	0	0
Total of Subvote		227,004,725	227,507,000	163,441,000
Subvote 1010	DAS-MKURANGA			
210100	Basic Salaries - Pensionable Posts	120,441,028	124,488,000	78,446,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	10,710,000	11,200,000	11,200,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	7,393,242	9,612,000	13,512,000
220200	Utilities Supplies and Services	1,250,000	2,204,000	2,204,000
220300	Fuel, Oils ,Lubricants	26,406,616	18,175,000	17,900,000
220500	Military Supplies and Services	1,400,000	1,200,000	1,200,000
220800	Training - Domestic	3,094,000	2,000,000	2,000,000
221000	Travel - In - Country	11,238,850	4,275,000	1,840,000
221200	Communications & Information	2,008,331	2,124,000	2,124,000
221400	Hospitality Supplies and Services	3,704,390	2,200,000	2,700,000
229900	Other Operating Expenses	0	0	510,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,646,758	14,800,000	17,800,000
410500	Acquisition Of Household & Institutional Equipment	0	715,000	0
410600	Acquisition Of Office and General Equipment	389,200	800,000	800,000
Total of Subvote		209,977,415	205,933,000	164,376,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	2,750,000	3,070,000
220100	Office And General Supplies And Services	0	910,000	930,000
220300	Fuel, Oils ,Lubricants	0	875,000	875,000
220800	Training - Domestic	0	650,000	650,000
221000	Travel - In - Country	0	2,605,000	2,605,000
221200	Communications & Information	0	190,000	190,000
221400	Hospitality Supplies and Services	0	1,420,000	1,420,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	100,000
Total of Subvote		0	10,000,000	10,340,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	4,350,000	2,250,000
220100	Office And General Supplies And Services	0	1,300,000	4,425,000
220300	Fuel, Oils ,Lubricants	0	1,070,000	1,685,000
220600	Clothing,Bedding, Footwear And Services	0	0	33,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	300,000	300,000
221000	Travel - In - Country	0	7,390,000	10,620,000
221200	Communications & Information	0	12,600,000	9,800,000
221400	Hospitality Supplies and Services	0	650,000	1,240,000
229900	Other Operating Expenses	0	0	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	200,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,020,000	600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	50,000
410600	Acquisition Of Office and General Equipment	0	0	250,000
Total of Subvote		0	29,180,000	33,153,000
Total of Programme		2,654,239,673	2,619,588,000	2,472,458,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	85,406,071	106,227,000	96,374,000
210300	Personnel Allowances - (Non-Discretionary)	40,889,140	36,150,000	34,600,500
210400	Personnel Allowances - (Discretionary)- Optional	400,000	0	0
210500	Personal Allowances - In-Kind	2,222,000	8,220,000	7,880,000
220100	Office And General Supplies And Services	14,243,321	12,298,000	8,505,500
220300	Fuel, Oils ,Lubricants	7,159,000	8,160,000	10,695,000
220800	Training - Domestic	5,305,000	4,200,000	200,000
221000	Travel - In - Country	34,437,300	51,615,000	71,180,000
221200	Communications & Information	4,318,097	2,400,000	2,400,000
221400	Hospitality Supplies and Services	5,116,500	9,542,000	8,380,000
229900	Other Operating Expenses	0	0	5,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	8,025,000	8,025,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,525,440	3,100,000	12,600,000
290100	Property Expense Other Than Insurance	3,000,000	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		215,021,869	253,337,000	271,380,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	129,819,999	199,751,000	192,476,000
210300	Personnel Allowances - (Non-Discretionary)	6,097,000	12,980,000	4,810,016
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	11,820,000
220100	Office And General Supplies And Services	2,694,900	3,040,000	4,564,996
220300	Fuel, Oils ,Lubricants	6,267,000	13,400,000	12,925,000
220700	Rental Expenses	0	400,000	400,000
220800	Training - Domestic	2,800,000	1,030,000	0
221000	Travel - In - Country	15,303,405	31,650,000	33,325,000
221200	Communications & Information	3,332,105	1,360,000	2,399,980
221400	Hospitality Supplies and Services	2,990,000	4,620,000	5,475,004
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	6,000,004

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		173,924,409	276,151,000	277,196,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	103,549,999	109,426,000	119,556,000
210300	Personnel Allowances - (Non-Discretionary)	14,930,000	15,120,000	25,250,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	13,359,316	12,610,000	11,257,000
220300	Fuel, Oils ,Lubricants	10,368,000	10,560,000	8,600,000
220800	Training - Domestic	11,980,500	8,200,000	7,200,000
221000	Travel - In - Country	24,570,560	31,485,000	29,465,000
221100	Travel Out of Country	0	900,000	0
221200	Communications & Information	3,740,000	3,260,000	3,700,000
221400	Hospitality Supplies and Services	4,077,101	4,454,000	6,923,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,998,999	1,000,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,805,000
410600	Acquisition Of Office and General Equipment	0	0	600,000
Total of Subvote		201,394,476	208,835,000	230,776,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	60,246,999	81,702,000	124,730,000
210300	Personnel Allowances - (Non-Discretionary)	11,950,468	0	0
210500	Personal Allowances - In-Kind	10,843,000	0	0
220100	Office And General Supplies And Services	140,000	0	0
220300	Fuel, Oils ,Lubricants	5,455,600	0	0
221000	Travel - In - Country	6,446,232	0	0
221200	Communications & Information	379,846	0	0
221300	Educational Material, Supplies and Services	129,951,900	0	0
221400	Hospitality Supplies and Services	1,565,550	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,554,800	0	0
Total of Subvote		229,534,395	81,702,000	124,730,000
Subvote	2005	LOCAL GOVT.MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	52,701,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	13,704,000	12,247,000	10,270,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	0	0
210500	Personal Allowances - In-Kind	4,493,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	7,779,306	2,340,000	600,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	6,796,349	7,750,000	5,250,000
220800	Training - Domestic	75,000	550,000	55,000
221000	Travel - In - Country	18,300,000	18,745,000	12,025,000
221200	Communications & Information	3,725,403	2,400,000	2,400,000
221400	Hospitality Supplies and Services	1,798,952	800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,595,818	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,000,000
Total of Subvote		115,368,828	60,652,000	47,220,000
Subvote	2006	EDUCATION SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	0	7,780,000	8,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	0	11,820,000	12,820,000
220100	Office And General Supplies And Services	0	1,745,000	8,530,000
220300	Fuel, Oils ,Lubricants	0	7,525,000	5,875,000
220800	Training - Domestic	0	0	5,000,000
221000	Travel - In - Country	0	4,160,000	11,875,000
221200	Communications & Information	0	100,000	1,200,000
221300	Educational Material, Supplies and Services	0	140,180,000	114,220,000
221400	Hospitality Supplies and Services	0	4,050,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,200,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	609,000	1,000,000
Total of Subvote		0	196,169,000	181,020,000
Subvote	2007	WATER SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	0	3,962,500	5,990,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
210500	Personal Allowances - In-Kind	0	8,220,000	11,820,000
220100	Office And General Supplies And Services	0	860,000	2,215,000
220300	Fuel, Oils ,Lubricants	0	3,392,500	7,925,000
220600	Clothing,Bedding, Footwear And Services	0	125,000	500,000
220800	Training - Domestic	0	1,100,000	500,000
221000	Travel - In - Country	0	5,100,000	11,035,000
221200	Communications & Information	0	600,000	2,200,000
221400	Hospitality Supplies and Services	0	925,000	2,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	873,000	105,000
Total of Subvote		0	26,758,000	48,520,000
Total of Programme		935,243,977	1,103,604,000	1,180,842,000

Vote 71 Coast Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	201,959,999	239,610,000	201,900,000
210300	Personnel Allowances - (Non-Discretionary)	89,971,144	12,100,000	24,700,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	0	0
210500	Personal Allowances - In-Kind	0	14,820,000	11,820,000
220100	Office And General Supplies And Services	2,040,800	3,120,000	4,060,000
220200	Utilities Supplies and Services	2,760,000	45,000	0
220300	Fuel, Oils ,Lubricants	9,838,344	9,660,000	11,690,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	10,657,445	750,000	18,910,000
221200	Communications & Information	1,195,000	1,200,000	2,520,000
221400	Hospitality Supplies and Services	1,800,000	2,360,000	2,300,000
229900	Other Operating Expenses	0	300,000	300,000
230200	Routine Maintenance And Repair Of Buildings	4,370,000	1,800,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,460,224	1,200,000	4,920,000
410500	Acquisition Of Household & Institutional Equipment	0	3,800,000	600,000
Total of Subvote		330,652,956	290,765,000	287,920,000
Total of Programme		330,652,956	290,765,000	287,920,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	76,992,240,490	97,297,104,000	109,229,733,000
Total of Subvote		76,992,240,490	97,297,104,000	109,229,733,000
Total of Programme		76,992,240,490	97,297,104,000	109,229,733,000
Total of Vote		80,912,377,096	101,311,061,000	113,170,953,000
Less Appropriation - in - AID		11,323,804,000	11,168,761,000	12,343,187,000
Net Total of Vote		69,588,573,096	90,142,300,000	100,827,766,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Dodoma Region**

One hundred thirty-eight billion five hundred sixty-one million four hundred thirty thousand

(Shs. 138,561,430,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	386,579,999	315,491,000	304,898,000
210300	Personnel Allowances - (Non-Discretionary)	174,971,666	34,659,000	40,459,000
210500	Personal Allowances - In-Kind	18,410,000	18,660,000	18,660,000
220100	Office And General Supplies And Services	66,555,310	78,002,000	81,363,000
220200	Utilities Supplies and Services	20,148,399	24,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	83,961,999	77,500,000	72,900,000
220400	Medical Supplies and Services	0	9,600,000	9,600,000
220500	Military Supplies and Services	10,259,434	6,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	6,400,000	6,000,000	6,000,000
220800	Training - Domestic	41,848,925	9,400,000	18,400,000
221000	Travel - In - Country	102,976,646	75,230,000	76,710,000
221200	Communications & Information	31,056,219	22,500,000	26,100,000
221400	Hospitality Supplies and Services	40,320,000	10,600,000	13,100,000
229900	Other Operating Expenses	120,000	600,000	600,000
230200	Routine Maintenance And Repair Of Buildings	1,954,500	500,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,790,421	29,200,000	46,568,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	306,800	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	200,000,000	0
410500	Acquisition Of Household & Institutional Equipment	4,870,000	3,500,000	3,500,000
410800	Rehabilitation of Vehicles and Transport Equipment	217,263,849	0	0
Total of Subvote		1,253,794,167	921,442,000	759,858,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	33,398,000	57,519,000	55,778,000
210300	Personnel Allowances - (Non-Discretionary)	17,540,000	7,155,000	10,180,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,493,470	5,800,000	9,325,000
220300	Fuel, Oils ,Lubricants	1,500,000	0	0
221000	Travel - In - Country	34,199,900	21,900,000	21,000,000
221200	Communications & Information	1,500,000	3,000,000	2,400,000
221400	Hospitality Supplies and Services	748,600	0	1,275,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		104,199,970	107,194,000	111,778,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	11,622,000	37,653,000	15,862,000
210300	Personnel Allowances - (Non-Discretionary)	3,572,000	2,101,000	3,405,000
220100	Office And General Supplies And Services	893,000	765,000	1,920,000
220300	Fuel, Oils ,Lubricants	0	0	1,500,000
220800	Training - Domestic	0	0	2,400,000
221000	Travel - In - Country	3,338,599	6,845,000	4,575,000
221200	Communications & Information	0	300,000	1,200,000
Total of Subvote		19,425,599	47,664,000	30,862,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	14,714,000	19,841,000	22,506,000
210300	Personnel Allowances - (Non-Discretionary)	1,910,000	2,510,000	15,375,000
220100	Office And General Supplies And Services	1,490,000	6,850,000	10,600,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220800	Training - Domestic	0	1,800,000	1,000,000
221000	Travel - In - Country	1,411,775	6,650,000	7,745,000
221200	Communications & Information	274,680	53,000	3,480,000
221400	Hospitality Supplies and Services	0	0	800,000
Total of Subvote		19,800,455	37,704,000	62,506,000
Subvote 1005	DAS-KONDOA			
210100	Basic Salaries - Pensionable Posts	103,997,000	177,955,000	221,837,000
210300	Personnel Allowances - (Non-Discretionary)	16,217,747	0	8,363,000
210500	Personal Allowances - In-Kind	5,890,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	14,096,353	1,008,000	2,980,000
220200	Utilities Supplies and Services	963,700	840,000	1,440,000
220300	Fuel, Oils ,Lubricants	24,872,951	27,565,000	15,000,000
220500	Military Supplies and Services	1,375,000	600,000	600,000
221000	Travel - In - Country	16,419,340	16,000,000	13,040,000
221200	Communications & Information	1,200,000	0	0
221400	Hospitality Supplies and Services	2,080,000	0	800,000
229900	Other Operating Expenses	0	0	5,133,000
230200	Routine Maintenance And Repair Of Buildings	499,300	0	3,604,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,891,800	16,000,000	14,700,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	1,430,000	0	0
Total of Subvote		194,933,191	250,108,000	298,837,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1006	DAS-MPWAPWA			
210100	Basic Salaries - Pensionable Posts	111,556,999	132,221,000	113,196,000
210300	Personnel Allowances - (Non-Discretionary)	6,650,360	500,000	20,840,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	7,888,000	13,426,000	12,704,000
220200	Utilities Supplies and Services	1,263,234	1,400,000	2,760,000
220300	Fuel, Oils ,Lubricants	15,128,220	20,235,000	8,125,000
220500	Military Supplies and Services	1,180,000	300,000	1,200,000
221000	Travel - In - Country	10,668,000	16,000,000	5,000,000
221200	Communications & Information	775,210	1,540,000	3,050,000
221400	Hospitality Supplies and Services	1,000,000	150,000	922,000
229900	Other Operating Expenses	0	300,000	459,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,658,650	5,043,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	1,380,000	0	800,000
Total of Subvote		177,288,673	201,255,000	187,196,000
Subvote 1007	DAS-KONGWA			
210100	Basic Salaries - Pensionable Posts	77,760,000	119,683,000	139,062,000
210300	Personnel Allowances - (Non-Discretionary)	17,194,800	0	5,700,000
210500	Personal Allowances - In-Kind	5,060,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	10,596,517	12,394,000	14,303,600
220200	Utilities Supplies and Services	739,962	500,000	1,440,000
220300	Fuel, Oils ,Lubricants	12,105,640	20,000,000	10,500,000
220500	Military Supplies and Services	1,255,000	0	1,200,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	9,768,000	16,000,000	4,800,000
221200	Communications & Information	935,042	0	840,000
221400	Hospitality Supplies and Services	2,339,453	0	1,600,000
229900	Other Operating Expenses	0	0	400,000
230200	Routine Maintenance And Repair Of Buildings	435,000	0	2,176,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,193,508	0	8,500,000
410600	Acquisition Of Office and General Equipment	250,000	0	2,200,000
Total of Subvote		142,632,922	178,717,000	203,062,000
Subvote 1008	DAS-BAHI			
210100	Basic Salaries - Pensionable Posts	110,376,999	141,477,000	151,409,000
210300	Personnel Allowances - (Non-Discretionary)	5,713,750	0	900,000
210500	Personal Allowances - In-Kind	13,955,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	9,018,116	12,777,000	12,485,136
220200	Utilities Supplies and Services	1,120,000	0	3,120,000
220300	Fuel, Oils ,Lubricants	17,259,694	23,440,000	18,495,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220500	Military Supplies and Services	800,000	0	780,000
221000	Travel - In - Country	11,306,742	17,200,000	0
221100	Travel Out of Country	0	0	10,000,000
221200	Communications & Information	560,000	0	100,000
221400	Hospitality Supplies and Services	1,297,450	0	2,300,000
230200	Routine Maintenance And Repair Of Buildings	350,000	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,160,978	0	5,679,864
260500	Current Subsidies To Households and Unincorporate Business	1,400,000	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		178,318,729	205,034,000	219,409,000
Subvote 1009	DAS-CHAMWINO			
210100	Basic Salaries - Pensionable Posts	103,373,999	147,032,000	132,560,000
210300	Personnel Allowances - (Non-Discretionary)	10,250,465	3,100,000	7,960,000
210500	Personal Allowances - In-Kind	17,750,910	17,340,000	18,840,000
220100	Office And General Supplies And Services	13,367,126	11,976,000	11,150,000
220200	Utilities Supplies and Services	783,565	1,000,000	1,200,000
220300	Fuel, Oils ,Lubricants	12,112,266	14,700,000	6,250,000
220500	Military Supplies and Services	625,000	1,500,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	150,000
221000	Travel - In - Country	9,599,355	14,560,000	1,600,000
221200	Communications & Information	388,500	96,000	1,350,000
221400	Hospitality Supplies and Services	960,400	0	2,300,000
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,029,600	0	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	800,000
Total of Subvote		173,241,186	211,304,000	201,560,000
Subvote 1010	DAS-DODOMA			
210100	Basic Salaries - Pensionable Posts	113,808,000	101,967,000	125,878,000
210300	Personnel Allowances - (Non-Discretionary)	16,314,100	0	6,760,000
210500	Personal Allowances - In-Kind	6,920,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	13,847,450	12,317,000	8,880,000
220200	Utilities Supplies and Services	1,475,718	420,000	1,440,000
220300	Fuel, Oils ,Lubricants	9,499,380	11,200,000	10,465,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220500	Military Supplies and Services	1,200,000	200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	340,000
221000	Travel - In - Country	4,000,000	7,520,000	4,000,000
221200	Communications & Information	1,600,000	420,000	1,400,000
221400	Hospitality Supplies and Services	1,139,800	80,000	1,420,000
229900	Other Operating Expenses	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	579,317	0	305,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,283,520	6,000,000	9,150,000
260500	Current Subsidies To Households and Unincorporate Business	79,500	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,200,000
Total of Subvote		174,746,785	150,264,000	185,878,000
Subvote 1011	DAS CHEMBA			
210300	Personnel Allowances - (Non-Discretionary)	0	24,000,000	23,448,000
210500	Personal Allowances - In-Kind	0	10,140,000	10,140,000
220100	Office And General Supplies And Services	0	13,007,000	18,254,000
220200	Utilities Supplies and Services	0	840,000	3,158,000
220300	Fuel, Oils ,Lubricants	0	19,025,000	19,980,000
220500	Military Supplies and Services	0	600,000	2,400,000
221000	Travel - In - Country	0	10,000,000	15,600,000
221200	Communications & Information	0	0	1,720,000
221400	Hospitality Supplies and Services	0	0	2,900,000
229900	Other Operating Expenses	0	0	960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,388,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	820,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	35,000,000	4,820,000
Total of Subvote		0	120,000,000	120,000,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	29,208,000	0
Total of Subvote		0	29,208,000	0
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	24,998,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,700,000	1,920,000
220100	Office And General Supplies And Services	0	8,300,000	9,595,000
221000	Travel - In - Country	0	3,000,000	3,485,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	2,000,000	5,000,000
Total of Subvote		0	40,998,000	20,000,000
Total of Programme		2,438,381,676	2,500,892,000	2,400,946,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	59,299,999	92,596,000	83,373,000
210300	Personnel Allowances - (Non-Discretionary)	25,371,550	27,200,000	26,200,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	12,745,694	9,918,000	23,910,000
220300	Fuel, Oils ,Lubricants	4,079,890	2,000,000	2,500,000
220700	Rental Expenses	2,000,000	1,600,000	4,000,000
221000	Travel - In - Country	34,910,000	36,200,000	40,445,000
221200	Communications & Information	795,000	0	0
221400	Hospitality Supplies and Services	9,994,439	16,500,000	6,125,000
Total of Subvote		161,016,572	197,834,000	198,373,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	112,787,000	164,254,000	185,396,000
210300	Personnel Allowances - (Non-Discretionary)	2,366,000	400,000	7,960,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,288,718	699,000	6,650,000
220300	Fuel, Oils ,Lubricants	2,201,100	11,490,000	7,650,000
221000	Travel - In - Country	5,792,000	13,725,000	13,015,000
221200	Communications & Information	985,994	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	650,000	0	1,705,000
Total of Subvote		137,890,812	202,388,000	235,396,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	61,082,000	95,796,000	99,955,000
210300	Personnel Allowances - (Non-Discretionary)	1,908,000	2,100,000	5,900,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	374,340	510,000	6,740,000
220300	Fuel, Oils ,Lubricants	458,626	7,115,000	2,500,000
221000	Travel - In - Country	5,024,134	21,385,000	13,000,000
221200	Communications & Information	52,739	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	8,040,000
Total of Subvote		80,719,839	138,726,000	150,955,000

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	199,259,000	159,552,000	217,658,000
210300	Personnel Allowances - (Non-Discretionary)	7,131,000	5,040,000	9,490,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	9,250,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	3,144,536	1,255,000	1,700,000
220300	Fuel, Oils ,Lubricants	6,096,546	11,750,000	6,200,000
220700	Rental Expenses	0	2,400,000	3,600,000
220800	Training - Domestic	0	0	4,640,000
221000	Travel - In - Country	39,463,850	14,950,000	8,000,000
221200	Communications & Information	1,729,229	0	0
221300	Educational Material, Supplies and Services	136,999,565	0	0
221400	Hospitality Supplies and Services	1,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,602,900	0	3,000,000
280400	Social Assistance Benefits In-Kind	999,950	1,000,000	750,000
Total of Subvote		412,176,576	200,567,000	259,658,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	13,968,000	53,970,000	42,503,000
210300	Personnel Allowances - (Non-Discretionary)	663,000	707,000	9,350,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	100,000	0	3,339,000
220300	Fuel, Oils ,Lubricants	1,658,283	12,000,000	4,576,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	4,194,000	13,000,000	10,005,000
221400	Hospitality Supplies and Services	0	0	1,250,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	710,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,650,000
410600	Acquisition Of Office and General Equipment	0	0	300,000
Total of Subvote		32,403,283	91,497,000	92,503,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	125,893,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,130,000	14,400,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	12,098,000	4,119,000
220300	Fuel, Oils ,Lubricants	0	17,725,000	8,750,000
221000	Travel - In - Country	0	35,750,000	36,920,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	79,196,000	85,191,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	7,800,000
Total of Subvote		0	293,612,000	173,000,000

Vote 72 Dodoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	21,900,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	600,000	4,100,000
210500	Personal Allowances - In-Kind	0	11,820,000	5,090,000
220100	Office And General Supplies And Services	0	0	2,117,000
220300	Fuel, Oils ,Lubricants	0	10,200,000	8,500,000
220800	Training - Domestic	0	0	2,470,000
221000	Travel - In - Country	0	10,400,000	8,850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	107,000	0
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		0	55,027,000	33,127,000
Total of Programme		824,207,081	1,179,651,000	1,143,012,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,416,553,900	3,564,428,000	3,953,327,000
210300	Personnel Allowances - (Non-Discretionary)	77,589,000	143,785,000	106,760,000
210500	Personal Allowances - In-Kind	19,461,200	47,500,000	39,600,000
220100	Office And General Supplies And Services	0	0	192,000,000
220200	Utilities Supplies and Services	57,999,999	59,806,000	120,000,000
220300	Fuel, Oils ,Lubricants	13,723,724	12,000,000	11,840,000
220800	Training - Domestic	7,698,500	5,000,000	10,000,000
221000	Travel - In - Country	14,302,500	10,240,000	10,240,000
221200	Communications & Information	3,899,719	3,840,000	4,560,000
221400	Hospitality Supplies and Services	1,500,000	1,500,000	1,500,000
229900	Other Operating Expenses	202,916,184	186,879,000	3,500,000
Total of Subvote		3,815,644,727	4,034,978,000	4,453,327,000
Total of Programme		3,815,644,727	4,034,978,000	4,453,327,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	101,652,758,883	118,682,179,000	130,564,145,000
Total of Subvote		101,652,758,883	118,682,179,000	130,564,145,000
Total of Programme		101,652,758,883	118,682,179,000	130,564,145,000

Vote 72 Dodoma Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>108,730,992,367</u>	<u>126,397,700,000</u>	<u>138,561,430,000</u>
Less Appropriation - in - AID		<u>11,581,350,000</u>	<u>10,679,545,000</u>	<u>10,441,893,000</u>
Net Total of Vote		<u>97,149,642,367</u>	<u>115,718,155,000</u>	<u>128,119,537,000</u>

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Iringa Region**

One hundred two billion two hundred sixty-one million five hundred sixty-four thousand

(Shs. 102,261,564,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	238,390,000	289,411,000	295,999,000
210300	Personnel Allowances - (Non-Discretionary)	89,990,400	40,000,000	42,000,000
210400	Personnel Allowances - (Discretionary)- Optional	5,890,000	1,500,000	1,000,000
210500	Personal Allowances - In-Kind	27,040,000	22,860,000	25,020,000
220100	Office And General Supplies And Services	62,559,215	72,600,000	65,930,000
220200	Utilities Supplies and Services	21,913,632	24,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	72,803,631	57,500,000	27,640,000
220500	Military Supplies and Services	10,059,964	6,000,000	7,200,000
220600	Clothing,Bedding, Footwear And Services	20,862,400	4,000,000	3,800,000
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	19,862,740	12,400,000	8,500,000
220900	Training - Foreign	10,726,000	6,077,000	0
221000	Travel - In - Country	209,774,678	102,505,000	34,240,000
221100	Travel Out of Country	0	0	1,120,000
221200	Communications & Information	20,349,410	19,800,000	13,600,000
221400	Hospitality Supplies and Services	33,232,314	15,300,000	11,700,000
229900	Other Operating Expenses	1,815,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	107,000,000	6,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,338,660	32,000,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	810,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	12,300,000	2,500,000	2,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	222,999,992	0	130,000,000
410400	Acquisition of Specialized Equipment	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	150,732,474	1,000,000	2,301,000
410600	Acquisition Of Office and General Equipment	52,194,000	2,509,000	1,500,000
Total of Subvote		1,453,644,510	720,562,000	727,150,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	26,181,000	76,846,000	63,370,000
210300	Personnel Allowances - (Non-Discretionary)	9,160,000	9,500,000	12,860,000

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	2,000,000	4,000,000
210500	Personal Allowances - In-Kind	0	0	1,800,000
220100	Office And General Supplies And Services	6,479,014	12,500,000	8,000,000
220300	Fuel, Oils ,Lubricants	6,000,000	7,000,000	3,640,000
221000	Travel - In - Country	20,309,259	17,560,000	23,660,000
221100	Travel Out of Country	5,000,000	0	400,000
221400	Hospitality Supplies and Services	1,378,999	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	3,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
290700	Contingencies Non-Emergency	3,679,000	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,300,000	1,500,000
Total of Subvote		85,687,272	139,706,000	126,230,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	14,696,000	22,978,000	27,704,000
210300	Personnel Allowances - (Non-Discretionary)	5,350,000	2,000,000	4,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	400,000
220100	Office And General Supplies And Services	865,546	3,000,000	1,500,000
220300	Fuel, Oils ,Lubricants	500,000	2,900,000	700,000
220800	Training - Domestic	900,000	0	0
220900	Training - Foreign	0	1,000,000	1,000,000
221000	Travel - In - Country	9,510,000	11,500,000	10,790,000
221400	Hospitality Supplies and Services	99,500	0	410,000
410500	Acquisition Of Household & Institutional Equipment	112,663	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		32,033,709	43,778,000	48,504,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	9,377,000	16,064,000	13,604,000
210300	Personnel Allowances - (Non-Discretionary)	6,258,000	5,000,000	9,240,000
220100	Office And General Supplies And Services	2,999,967	6,020,000	4,970,000
220300	Fuel, Oils ,Lubricants	900,000	0	750,000
220800	Training - Domestic	900,000	0	0
221000	Travel - In - Country	2,757,000	4,420,000	5,980,000
221200	Communications & Information	1,264,960	8,000,000	2,000,000
221400	Hospitality Supplies and Services	134,732	1,510,000	510,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		24,591,659	41,014,000	38,554,000
Subvote 1005	DAS-IRINGA			

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	171,216,000	183,845,000	178,147,000
210300	Personnel Allowances - (Non-Discretionary)	9,800,000	13,107,000	20,900,000
210500	Personal Allowances - In-Kind	9,895,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	12,877,200	5,400,000	6,000,000
220200	Utilities Supplies and Services	1,933,731	840,000	3,600,000
220300	Fuel, Oils ,Lubricants	18,213,146	6,400,000	9,050,000
220500	Military Supplies and Services	1,100,000	0	0
220600	Clothing,Bedding, Footwear And Services	0	280,000	0
220700	Rental Expenses	0	300,000	300,000
220800	Training - Domestic	0	3,300,000	592,000
221000	Travel - In - Country	26,296,640	38,440,000	27,965,000
221200	Communications & Information	1,570,051	2,880,000	1,440,000
221400	Hospitality Supplies and Services	3,500,000	5,400,000	4,800,000
229900	Other Operating Expenses	0	500,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,600,000	6,000,000	9,000,000
Total of Subvote		272,001,768	277,632,000	271,934,000
Subvote 1006	DAS-NJOMBE			
210100	Basic Salaries - Pensionable Posts	166,623,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	9,150,000	0	0
210500	Personal Allowances - In-Kind	11,441,750	0	0
220100	Office And General Supplies And Services	6,924,041	0	0
220200	Utilities Supplies and Services	1,050,000	0	0
220300	Fuel, Oils ,Lubricants	32,772,447	0	0
220700	Rental Expenses	100,000	0	0
221000	Travel - In - Country	34,038,500	0	0
221200	Communications & Information	1,101,574	0	0
221400	Hospitality Supplies and Services	1,669,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	0	0
Total of Subvote		280,870,312	0	0
Subvote 1007	DAS-MUFINDI			
210100	Basic Salaries - Pensionable Posts	137,545,000	163,469,000	177,221,000
210300	Personnel Allowances - (Non-Discretionary)	3,762,000	13,300,000	12,106,000
210500	Personal Allowances - In-Kind	11,290,750	17,340,000	18,340,000
220100	Office And General Supplies And Services	5,470,000	6,790,000	7,020,000
220200	Utilities Supplies and Services	830,000	840,000	1,080,000
220300	Fuel, Oils ,Lubricants	13,590,000	6,512,000	7,150,000
220500	Military Supplies and Services	466,977	0	0
220600	Clothing,Bedding, Footwear And Services	0	400,000	0
220700	Rental Expenses	600,000	300,000	3,600,000

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	250,000	1,650,000	0
221000	Travel - In - Country	39,368,793	21,055,000	18,230,000
221200	Communications & Information	1,095,915	2,400,000	2,640,000
221400	Hospitality Supplies and Services	1,998,650	5,800,000	4,800,000
229900	Other Operating Expenses	0	500,000	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	521,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,729,222	16,000,000	18,000,000
410500	Acquisition Of Household & Institutional Equipment	749,000	500,000	0
Total of Subvote		228,746,307	257,256,000	271,008,000
Subvote 1008	DAS-LUDEWA			
210100	Basic Salaries - Pensionable Posts	140,742,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	9,267,868	0	0
210500	Personal Allowances - In-Kind	10,140,000	0	0
220100	Office And General Supplies And Services	2,962,190	0	0
220200	Utilities Supplies and Services	362,218	0	0
220300	Fuel, Oils ,Lubricants	22,449,888	0	0
220500	Military Supplies and Services	948,500	0	0
220700	Rental Expenses	100,000	0	0
220800	Training - Domestic	3,165,000	0	0
221000	Travel - In - Country	28,665,982	0	0
221200	Communications & Information	578,811	0	0
221400	Hospitality Supplies and Services	2,793,100	0	0
230200	Routine Maintenance And Repair Of Buildings	1,978,335	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,609,056	0	0
410500	Acquisition Of Household & Institutional Equipment	50,000	0	0
Total of Subvote		242,812,949	0	0
Subvote 1009	DAS-MAKETI			
210100	Basic Salaries - Pensionable Posts	164,140,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,080,000	0	0
210500	Personal Allowances - In-Kind	9,295,000	0	0
220100	Office And General Supplies And Services	7,344,160	0	0
220200	Utilities Supplies and Services	345,947	0	0
220300	Fuel, Oils ,Lubricants	26,902,412	0	0
220900	Training - Foreign	425,000	0	0
221000	Travel - In - Country	28,814,000	0	0
221200	Communications & Information	2,320,545	0	0
221400	Hospitality Supplies and Services	2,110,000	0	0

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,805,337	0	0
Total of Subvote		275,582,401	0	0
Subvote 1010	DAS-KILOLO			
210100	Basic Salaries - Pensionable Posts	164,225,000	134,891,000	149,718,000
210300	Personnel Allowances - (Non-Discretionary)	15,271,000	23,000,000	20,400,000
210500	Personal Allowances - In-Kind	6,580,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,358,500	6,440,000	6,650,000
220200	Utilities Supplies and Services	660,000	840,000	300,000
220300	Fuel, Oils ,Lubricants	13,695,779	12,700,000	17,250,000
220500	Military Supplies and Services	550,000	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	280,000
220800	Training - Domestic	500,000	1,090,000	1,300,000
221000	Travel - In - Country	23,896,500	19,400,000	16,510,000
221200	Communications & Information	835,000	1,920,000	1,560,000
221400	Hospitality Supplies and Services	2,856,062	3,670,000	3,590,000
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	2,444,466	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	300,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,438,721	10,000,000	10,400,000
Total of Subvote		255,311,028	225,171,000	239,998,000
Subvote 1014	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,265,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	560,000	1,900,000
220100	Office And General Supplies And Services	0	1,450,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	1,095,000	1,560,000
220700	Rental Expenses	0	0	200,000
221000	Travel - In - Country	0	5,650,000	2,795,000
221400	Hospitality Supplies and Services	0	0	800,000
Total of Subvote		0	26,020,000	8,755,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	32,236,000	8,702,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,300,000	1,900,000
210500	Personal Allowances - In-Kind	0	0	250,000
220100	Office And General Supplies And Services	0	4,250,000	3,100,000
220300	Fuel, Oils ,Lubricants	0	2,700,000	2,310,000
220800	Training - Domestic	0	0	500,000
220900	Training - Foreign	0	0	8,400,000
221000	Travel - In - Country	0	3,150,000	4,550,000
221200	Communications & Information	0	18,100,000	12,000,000

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	0	500,000	0
229900	Other Operating Expenses	0	0	4,490,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,700,000
Total of Subvote		0	77,236,000	53,702,000
Total of Programme		3,151,281,916	1,808,375,000	1,785,835,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	72,785,000	65,162,000	104,999,000
210300	Personnel Allowances - (Non-Discretionary)	16,990,676	21,700,000	23,580,000
210400	Personnel Allowances - (Discretionary)- Optional	2,300,000	0	0
210500	Personal Allowances - In-Kind	17,100,000	7,620,000	4,620,000
220100	Office And General Supplies And Services	7,283,777	10,850,000	13,050,000
220300	Fuel, Oils ,Lubricants	15,082,667	8,750,000	11,505,000
220700	Rental Expenses	1,222,662	2,800,000	5,800,000
220800	Training - Domestic	0	0	8,700,000
221000	Travel - In - Country	44,051,750	41,600,000	24,385,000
221200	Communications & Information	7,505,000	3,600,000	3,600,000
221400	Hospitality Supplies and Services	7,225,838	3,690,000	7,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,717,979	12,000,000	7,170,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,844,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	2,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	300,000	200,000	200,000
410600	Acquisition Of Office and General Equipment	1,450,000	0	3,000,000
Total of Subvote		215,859,349	179,972,000	219,809,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	152,692,000	181,658,000	187,469,000
210300	Personnel Allowances - (Non-Discretionary)	4,360,000	3,800,000	6,850,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	2,560,000	9,250,000	8,250,000
220300	Fuel, Oils ,Lubricants	20,394,567	20,925,000	19,655,000
220700	Rental Expenses	400,000	1,100,000	1,400,000
221000	Travel - In - Country	32,466,668	43,075,000	42,815,000
221200	Communications & Information	925,000	0	1,080,000
221400	Hospitality Supplies and Services	2,730,105	2,700,000	1,800,000
229900	Other Operating Expenses	0	350,000	350,000

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,374,996	10,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	750,000	0	0
Total of Subvote		227,653,336	277,478,000	283,289,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	102,762,999	79,649,000	56,731,000
210300	Personnel Allowances - (Non-Discretionary)	18,329,929	7,780,000	6,900,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	12,320,000
220100	Office And General Supplies And Services	7,793,150	3,810,000	2,500,000
220300	Fuel, Oils ,Lubricants	10,116,636	8,625,000	7,695,000
220700	Rental Expenses	850,000	300,000	400,000
220800	Training - Domestic	1,100,000	1,500,000	8,410,000
221000	Travel - In - Country	21,774,137	17,140,000	25,600,000
221200	Communications & Information	1,647,360	0	0
221400	Hospitality Supplies and Services	1,800,000	500,000	1,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,450,748	16,000,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	299,200	0	900,000
410500	Acquisition Of Household & Institutional Equipment	250,000	0	0
410600	Acquisition Of Office and General Equipment	1,200,000	0	0
410700	Feasibility Studies, Project Preparation and Design	300,000	0	0
Total of Subvote		181,524,158	147,124,000	124,206,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	196,017,000	155,742,000	86,720,000
210300	Personnel Allowances - (Non-Discretionary)	2,575,000	3,000,000	3,320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	8,865,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,054,100	1,000,000	8,220,000
220300	Fuel, Oils ,Lubricants	12,149,629	6,740,000	3,630,000
220600	Clothing,Bedding, Footwear And Services	4,100,000	0	0
220700	Rental Expenses	1,500,000	0	0
221000	Travel - In - Country	38,172,992	10,400,000	11,360,000
221200	Communications & Information	1,000,000	1,200,000	1,800,000
221300	Educational Material, Supplies and Services	162,220,000	0	0
221400	Hospitality Supplies and Services	5,467,600	0	4,060,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	13,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
290100	Property Expense Other Than Insurance	0	0	3,450,000

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		436,121,321	204,902,000	135,880,000
Subvote 2005	LOCAL GVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	34,738,000	82,455,000	81,709,000
210300	Personnel Allowances - (Non-Discretionary)	5,360,299	5,830,000	9,990,000
210400	Personnel Allowances - (Discretionary)- Optional	5,450,000	1,650,000	2,840,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	4,178,500	2,940,000	3,700,000
220300	Fuel, Oils ,Lubricants	8,462,197	4,345,000	8,087,500
220700	Rental Expenses	200,000	0	0
220800	Training - Domestic	1,980,000	0	9,422,500
221000	Travel - In - Country	18,617,500	39,000,000	16,675,000
221200	Communications & Information	824,267	360,000	2,400,000
221400	Hospitality Supplies and Services	1,781,500	720,000	1,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,346,972	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	760,000	400,000	600,000
Total of Subvote		100,534,235	159,520,000	158,774,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	128,636,000	114,785,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,940,000	4,600,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	1,750,000
220300	Fuel, Oils ,Lubricants	0	15,000,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,100,000	1,500,000
220700	Rental Expenses	0	0	400,000
221000	Travel - In - Country	0	13,000,000	24,700,000
221100	Travel Out of Country	0	0	1,150,000
221200	Communications & Information	0	1,800,000	1,800,000
221300	Educational Material, Supplies and Services	0	174,980,000	169,000,000
221400	Hospitality Supplies and Services	0	0	7,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
Total of Subvote		0	371,276,000	357,425,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	69,484,000	44,976,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,500,000	5,700,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	1,050,000
220300	Fuel, Oils ,Lubricants	0	0	6,605,000

Vote 73 Iringa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	0	8,905,000
221400	Hospitality Supplies and Services	0	0	940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	800,000
410600	Acquisition Of Office and General Equipment	0	0	2,400,000
Total of Subvote		0	113,304,000	88,796,000
Total of Programme		1,161,692,399	1,453,576,000	1,368,179,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	3,508,550,255	3,434,104,000	3,632,221,000
210300	Personnel Allowances - (Non-Discretionary)	119,060,475	136,785,000	91,730,000
220100	Office And General Supplies And Services	20,920,964	5,700,000	42,350,000
220200	Utilities Supplies and Services	86,900,728	98,400,000	121,200,000
220300	Fuel, Oils ,Lubricants	5,747,661	13,242,500	14,875,000
220400	Medical Supplies and Services	25,772,936	61,280,000	48,000,000
220700	Rental Expenses	14,514,500	18,000,000	24,000,000
220800	Training - Domestic	12,998,100	23,400,000	17,100,000
221000	Travel - In - Country	12,506,710	14,440,000	8,515,000
221200	Communications & Information	4,656,886	9,480,000	10,320,000
221400	Hospitality Supplies and Services	2,000,000	4,000,000	4,900,000
227500	Other Supplies and Services	0	0	3,295,000
229900	Other Operating Expenses	0	3,682,500	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,454,051	30,075,000	20,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,661,000	0	2,200,000
410400	Acquisition of Specialized Equipment	2,448,000	0	2,600,000
Total of Subvote		3,831,192,266	3,852,589,000	4,050,706,000
Total of Programme		3,831,192,266	3,852,589,000	4,050,706,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8091 LOCAL GOVERNMENT AUTHORITY

271100	Current Grants to Other Levels of Government	116,616,260,830	87,006,875,000	95,056,844,000
Total of Subvote		116,616,260,830	87,006,875,000	95,056,844,000
Total of Programme		116,616,260,830	87,006,875,000	95,056,844,000

Vote 73 Iringa Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>124,760,427,411</u>	<u>94,121,415,000</u>	<u>102,261,564,000</u>
Less Appropriation - in - AID		<u>17,968,513,000</u>	<u>9,643,604,000</u>	<u>11,666,120,000</u>
Net Total of Vote		<u>106,791,914,411</u>	<u>84,477,811,000</u>	<u>90,595,444,000</u>

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Kigoma Region**

One hundred one billion seven hundred seventy-eight million six hundred twenty-six thousand

(Shs. 101,778,626,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	479,382,369	559,537,000	448,980,000
210300	Personnel Allowances - (Non-Discretionary)	31,826,912	38,320,000	27,550,000
210500	Personal Allowances - In-Kind	47,550,000	32,410,000	26,000,000
220100	Office And General Supplies And Services	9,600,000	0	7,200,000
220200	Utilities Supplies and Services	23,669,312	19,200,000	19,200,000
220300	Fuel, Oils ,Lubricants	104,642,000	68,910,000	74,750,000
220400	Medical Supplies and Services	3,600,000	0	3,600,000
220500	Military Supplies and Services	24,000,000	6,000,000	15,600,000
220600	Clothing,Bedding, Footwear And Services	0	7,500,000	0
220800	Training - Domestic	40,284,457	0	8,000,000
220900	Training - Foreign	0	1,750,000	37,000,000
221000	Travel - In - Country	86,460,000	76,100,000	29,600,000
221100	Travel Out of Country	16,000,000	2,800,000	1,200,000
221200	Communications & Information	30,000,000	16,440,000	33,400,000
221400	Hospitality Supplies and Services	31,450,000	10,800,000	9,600,000
227500	Other Supplies and Services	2,782,623	0	0
229900	Other Operating Expenses	15,160,000	15,805,000	18,800,000
230200	Routine Maintenance And Repair Of Buildings	0	50,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,000,000	0	64,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	24,000,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	17,000,000	0	4,000,000
Total of Subvote		1,088,407,672	905,572,000	828,480,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210300	Personnel Allowances - (Non-Discretionary)	11,981,497	9,750,000	4,800,000
210500	Personal Allowances - In-Kind	0	2,400,000	0
220100	Office And General Supplies And Services	7,000,000	11,600,000	8,800,000
220300	Fuel, Oils ,Lubricants	6,000,000	4,600,000	4,600,000
220800	Training - Domestic	14,500,000	0	0
221000	Travel - In - Country	29,200,000	18,650,000	9,400,000
221100	Travel Out of Country	600,000	0	0
221200	Communications & Information	0	0	2,400,000

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	0	0
Total of Subvote		71,281,497	47,000,000	30,000,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	11,628,786	13,477,000	15,437,000
210300	Personnel Allowances - (Non-Discretionary)	890,000	0	650,000
220100	Office And General Supplies And Services	2,300,000	2,350,000	2,300,000
220300	Fuel, Oils ,Lubricants	1,240,000	138,000	1,150,000
220800	Training - Domestic	0	6,492,000	8,000,000
221000	Travel - In - Country	2,600,000	4,220,000	3,900,000
221200	Communications & Information	2,400,000	0	0
Total of Subvote		21,058,786	26,677,000	31,437,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	6,160,000	5,280,000
220100	Office And General Supplies And Services	2,000,000	5,440,000	3,400,000
220300	Fuel, Oils ,Lubricants	4,000,000	4,600,000	5,060,000
220800	Training - Domestic	13,673,270	0	0
221000	Travel - In - Country	2,600,000	10,700,000	3,600,000
221200	Communications & Information	0	2,700,000	1,600,000
221400	Hospitality Supplies and Services	0	2,400,000	60,000
Total of Subvote		23,273,270	32,000,000	19,000,000
Subvote 1005	DAS-KIGOMA			
210100	Basic Salaries - Pensionable Posts	127,039,878	153,437,000	255,209,000
210300	Personnel Allowances - (Non-Discretionary)	13,491,992	7,500,000	15,500,000
210500	Personal Allowances - In-Kind	11,154,074	9,840,000	9,840,000
220100	Office And General Supplies And Services	12,806,617	12,400,000	14,680,000
220200	Utilities Supplies and Services	289,217	4,800,000	3,360,000
220300	Fuel, Oils ,Lubricants	23,280,000	23,850,000	17,710,000
220500	Military Supplies and Services	5,537,255	2,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	950,000	1,150,000
220800	Training - Domestic	2,572,000	0	0
220900	Training - Foreign	0	0	2,400,000
221000	Travel - In - Country	10,427,303	24,750,000	20,590,000
221200	Communications & Information	9,229,000	9,000,000	7,200,000
221400	Hospitality Supplies and Services	7,669,000	11,910,000	5,070,000
229900	Other Operating Expenses	0	1,400,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,692,213	5,200,000	10,800,000
260500	Current Subsidies To Households and Unincorporate Business	1,800,000	0	0
411000	Rehabilitation and Other Civil Works	3,599,400	6,000,000	5,000,000

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		238,587,949	273,437,000	375,209,000
Subvote 1006	DAS-KASULU			
210100	Basic Salaries - Pensionable Posts	117,846,810	153,241,000	235,969,000
210300	Personnel Allowances - (Non-Discretionary)	10,585,000	12,900,000	12,410,000
210500	Personal Allowances - In-Kind	7,913,418	9,840,000	9,840,000
220100	Office And General Supplies And Services	1,604,000	10,310,000	12,600,000
220200	Utilities Supplies and Services	2,400,000	1,200,000	5,630,000
220300	Fuel, Oils ,Lubricants	17,525,387	23,460,000	14,720,000
220500	Military Supplies and Services	4,280,557	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	300,000	2,100,000	1,500,000
220800	Training - Domestic	6,715,000	0	0
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	20,519,237	26,450,000	26,700,000
221100	Travel Out of Country	2,000,000	0	0
221200	Communications & Information	3,820,281	5,400,000	7,200,000
221400	Hospitality Supplies and Services	4,374,000	10,900,000	1,400,000
229900	Other Operating Expenses	0	800,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,154,688	13,040,000	17,800,000
410500	Acquisition Of Household & Institutional Equipment	471,001	0	0
411000	Rehabilitation and Other Civil Works	10,000,000	0	4,000,000
Total of Subvote		219,509,378	273,241,000	355,969,000
Subvote 1007	DAS-KIBONDO			
210100	Basic Salaries - Pensionable Posts	92,857,500	130,941,000	199,033,000
210300	Personnel Allowances - (Non-Discretionary)	20,000,000	17,700,000	11,740,000
210500	Personal Allowances - In-Kind	6,000,000	9,360,000	9,840,000
220100	Office And General Supplies And Services	4,108,000	11,440,000	11,100,000
220200	Utilities Supplies and Services	5,160,000	4,800,000	4,200,000
220300	Fuel, Oils ,Lubricants	18,000,000	21,850,000	23,460,000
220500	Military Supplies and Services	11,199,585	2,400,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	1,600,000	1,000,000	1,080,000
220800	Training - Domestic	6,994,590	0	0
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	25,250,000	21,350,000	23,880,000
221100	Travel Out of Country	900,000	0	0
221200	Communications & Information	360,000	9,000,000	6,600,000
221400	Hospitality Supplies and Services	3,470,000	3,500,000	1,700,000
229900	Other Operating Expenses	0	1,000,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	10,600,000	21,200,000
411000	Rehabilitation and Other Civil Works	7,000,000	6,000,000	3,000,000

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		210,899,675	250,941,000	325,033,000
Subvote 1008	DAS-KAKONKO			
210100	Basic Salaries - Pensionable Posts	0	0	61,708,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,640,000	23,500,000
210500	Personal Allowances - In-Kind	0	10,440,000	9,840,000
220100	Office And General Supplies And Services	0	8,200,000	21,900,000
220200	Utilities Supplies and Services	0	4,800,000	7,200,000
220300	Fuel, Oils ,Lubricants	0	18,400,000	21,160,000
220500	Military Supplies and Services	0	2,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,110,000
220900	Training - Foreign	0	0	3,840,000
221000	Travel - In - Country	0	15,400,000	18,850,000
221200	Communications & Information	0	9,120,000	7,800,000
221400	Hospitality Supplies and Services	0	3,000,000	3,000,000
229900	Other Operating Expenses	0	1,600,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	0	14,000,000	6,000,000
Total of Subvote		0	139,000,000	201,708,000
Subvote 1009	DAS-BUHIGWE			
210100	Basic Salaries - Pensionable Posts	0	0	41,393,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,440,000	26,700,000
210500	Personal Allowances - In-Kind	0	10,020,000	9,840,000
220100	Office And General Supplies And Services	0	31,400,000	15,000,000
220200	Utilities Supplies and Services	0	6,000,000	5,160,000
220300	Fuel, Oils ,Lubricants	0	23,920,000	22,770,000
220500	Military Supplies and Services	0	3,600,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,350,000
220900	Training - Foreign	0	0	6,400,000
221000	Travel - In - Country	0	14,100,000	7,075,000
221200	Communications & Information	0	10,920,000	9,005,000
221400	Hospitality Supplies and Services	0	3,000,000	3,500,000
229900	Other Operating Expenses	0	1,600,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	16,000,000	0
411000	Rehabilitation and Other Civil Works	0	12,000,000	8,000,000
Total of Subvote		0	155,000,000	171,393,000
Subvote 1010	DAS-UVINZA			

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	31,288,000
210300	Personnel Allowances - (Non-Discretionary)	0	22,180,000	20,480,000
210500	Personal Allowances - In-Kind	0	10,200,000	9,840,000
220100	Office And General Supplies And Services	0	13,400,000	9,000,000
220200	Utilities Supplies and Services	0	6,000,000	4,560,000
220300	Fuel, Oils ,Lubricants	0	16,100,000	25,070,000
220500	Military Supplies and Services	0	2,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	750,000
220900	Training - Foreign	0	0	2,400,000
221000	Travel - In - Country	0	15,800,000	19,100,000
221200	Communications & Information	0	10,320,000	7,800,000
221400	Hospitality Supplies and Services	0	3,000,000	1,000,000
229900	Other Operating Expenses	0	1,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	12,000,000
411000	Rehabilitation and Other Civil Works	0	16,000,000	12,000,000
Total of Subvote		0	123,000,000	161,288,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	23,200,000	2,200,000
220100	Office And General Supplies And Services	0	2,300,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	1,150,000	1,150,000
220800	Training - Domestic	0	5,000,000	6,000,000
221000	Travel - In - Country	0	1,950,000	1,950,000
221200	Communications & Information	0	2,400,000	600,000
Total of Subvote		0	36,000,000	15,500,000
Total of Programme		1,873,018,227	2,261,868,000	2,515,017,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	72,021,117	89,840,000	88,544,000
210300	Personnel Allowances - (Non-Discretionary)	37,600,000	25,160,000	12,020,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	17,799,999	12,400,000	6,800,000
220300	Fuel, Oils ,Lubricants	39,100,000	33,580,000	20,010,000
220800	Training - Domestic	10,500,000	0	20,000,000
220900	Training - Foreign	18,575,000	2,400,000	4,500,000
221000	Travel - In - Country	37,850,000	46,100,000	53,300,000
221200	Communications & Information	4,944,134	13,840,000	10,400,000
221300	Educational Material, Supplies and Services	1,700,000	0	0
221400	Hospitality Supplies and Services	1,700,000	8,900,000	16,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	0	12,000,000

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,200,000	3,000,000	0
Total of Subvote		266,610,251	239,840,000	248,544,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	87,625,150	169,385,000	142,730,000
210300	Personnel Allowances - (Non-Discretionary)	12,613,294	10,220,000	14,880,000
210500	Personal Allowances - In-Kind	120,000	0	0
220100	Office And General Supplies And Services	12,650,000	6,000,000	8,800,000
220300	Fuel, Oils ,Lubricants	30,210,000	14,280,000	18,400,000
220700	Rental Expenses	1,000,000	0	2,000,000
220800	Training - Domestic	24,986,633	17,700,000	9,800,000
221000	Travel - In - Country	50,213,343	26,600,000	18,070,000
221200	Communications & Information	2,160,000	2,200,000	4,600,000
221400	Hospitality Supplies and Services	1,870,000	0	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	10,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	0	0
410400	Acquisition of Specialized Equipment	2,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	275,000	0	0
Total of Subvote		243,723,420	256,385,000	223,730,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	69,318,046	85,364,000	91,373,000
210300	Personnel Allowances - (Non-Discretionary)	7,820,000	10,120,000	11,210,000
220100	Office And General Supplies And Services	9,434,500	5,445,000	6,000,000
220300	Fuel, Oils ,Lubricants	28,010,000	10,235,000	3,335,000
220800	Training - Domestic	15,420,000	0	6,415,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	37,399,500	23,800,000	11,700,000
221200	Communications & Information	2,400,000	2,400,000	1,440,000
221300	Educational Material, Supplies and Services	24,000,000	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	0	0
411000	Rehabilitation and Other Civil Works	23,043,140	30,000,000	30,000,000
Total of Subvote		226,845,186	173,364,000	171,373,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	65,069,200	104,154,000	189,530,000
210300	Personnel Allowances - (Non-Discretionary)	4,970,000	5,400,000	9,070,000
210500	Personal Allowances - In-Kind	512,000	0	0

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	7,000,000	4,000,000	2,800,000
220300	Fuel, Oils ,Lubricants	19,200,000	5,060,000	4,600,000
220800	Training - Domestic	2,257,635	800,000	0
221000	Travel - In - Country	22,100,000	5,200,000	13,000,000
221100	Travel Out of Country	1,592,365	0	0
221200	Communications & Information	2,400,000	0	1,200,000
221300	Educational Material, Supplies and Services	129,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	0	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,940,000	0
260600	Current Subsidies Non-Profit Organizations	5,000,000	7,000,000	0
271200	Current Grants to Households & Unincorporate Business	0	2,600,000	1,330,000
410500	Acquisition Of Household & Institutional Equipment	413,000	0	0
Total of Subvote		272,514,200	136,154,000	225,530,000
Subvote	2005	LOCAL GOVT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	31,985,971	51,493,000	51,100,000
210300	Personnel Allowances - (Non-Discretionary)	7,659,910	6,020,000	7,330,000
210500	Personal Allowances - In-Kind	400,000	0	0
220100	Office And General Supplies And Services	2,700,000	2,500,000	4,800,000
220300	Fuel, Oils ,Lubricants	30,000,000	11,385,000	16,560,000
220800	Training - Domestic	800,000	2,695,000	4,000,000
221000	Travel - In - Country	21,375,300	30,600,000	13,710,000
221100	Travel Out of Country	0	1,600,000	0
221400	Hospitality Supplies and Services	640,000	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	13,000,000
Total of Subvote		101,561,180	112,293,000	111,100,000
Subvote	2006	EDUCATION SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	0	1,800,000	6,720,000
210500	Personal Allowances - In-Kind	0	4,620,000	0
220100	Office And General Supplies And Services	0	2,000,000	2,800,000
220300	Fuel, Oils ,Lubricants	0	9,500,000	7,820,000
221000	Travel - In - Country	0	11,700,000	12,660,000
221200	Communications & Information	0	1,200,000	0
221300	Educational Material, Supplies and Services	0	205,180,000	202,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	236,000,000	236,000,000
Subvote	2007	WATER SECTOR		

Vote 74 Kigoma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	4,850,000	4,338,000
220100	Office And General Supplies And Services	0	2,500,000	1,200,000
220300	Fuel, Oils ,Lubricants	0	2,300,000	2,162,000
221000	Travel - In - Country	0	3,250,000	1,300,000
221200	Communications & Information	0	1,100,000	0
Total of Subvote		0	14,000,000	9,000,000
Total of Programme		1,111,254,237	1,168,036,000	1,225,277,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	1,655,882,500	1,879,346,000	1,478,994,000
210300	Personnel Allowances - (Non-Discretionary)	12,000,000	42,400,000	76,160,000
210500	Personal Allowances - In-Kind	0	6,000,000	0
220100	Office And General Supplies And Services	20,450,000	31,000,000	45,000,000
220200	Utilities Supplies and Services	31,200,000	45,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	13,200,000	13,800,000	16,100,000
220400	Medical Supplies and Services	52,199,999	31,000,000	64,600,000
220600	Clothing,Bedding, Footwear And Services	10,000,000	7,200,000	8,000,000
220800	Training - Domestic	0	60,000,000	8,000,000
221000	Travel - In - Country	12,146,599	10,400,000	10,800,000
221200	Communications & Information	8,064,611	10,800,000	9,600,000
227500	Other Supplies and Services	3,965,703	6,000,000	0
229900	Other Operating Expenses	17,954,999	18,000,000	18,000,000
230200	Routine Maintenance And Repair Of Buildings	0	9,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,999,999	0	10,005,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	0	0
411000	Rehabilitation and Other Civil Works	0	0	4,000,000
Total of Subvote		1,850,064,410	2,170,346,000	1,803,259,000

Subvote 3002 PREVENTIVE SERVICES

210100	Basic Salaries - Pensionable Posts	0	0	63,144,000
Total of Subvote		0	0	63,144,000
Total of Programme		1,850,064,410	2,170,346,000	1,866,403,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8091 LOCAL GOVERNMENT AUTHORITIES

271100	Current Grants to Other Levels of Government	71,169,403,195	79,480,564,000	96,171,929,000
Total of Subvote		71,169,403,195	79,480,564,000	96,171,929,000
Total of Programme		71,169,403,195	79,480,564,000	96,171,929,000

Vote 74 Kigoma Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>76,003,740,069</u>	<u>85,080,814,000</u>	<u>101,778,626,000</u>
Less Appropriation - in - AID		<u>4,916,385,000</u>	<u>5,276,689,000</u>	<u>6,259,376,000</u>
Net Total of Vote		<u>71,087,355,069</u>	<u>79,804,125,000</u>	<u>95,519,250,000</u>

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Kilimanjaro Region**

One hundred seventy-five billion five hundred ninety-one million twenty-three thousand

(Shs. 175,591,023,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	455,188,220	593,593,000	377,437,000
210200	Basic Salaries - Non-Pensionable	7,200,000	7,632,000	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	151,798,754	21,310,000	25,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	18,379,620	20,244,000	25,260,000
220100	Office And General Supplies And Services	23,567,360	12,925,000	30,625,000
220200	Utilities Supplies and Services	13,168,095	8,100,000	20,000,000
220300	Fuel, Oils ,Lubricants	63,385,732	36,640,000	39,930,000
220500	Military Supplies and Services	5,350,000	9,000,000	9,600,000
220600	Clothing,Bedding, Footwear And Services	5,504,998	2,000,000	6,000,000
220800	Training - Domestic	6,020,000	5,070,000	9,400,000
220900	Training - Foreign	0	0	10,000,000
221000	Travel - In - Country	66,893,166	12,040,000	42,500,000
221100	Travel Out of Country	3,045,586	7,003,000	15,500,000
221200	Communications & Information	17,737,237	8,180,000	19,900,000
221400	Hospitality Supplies and Services	35,345,400	23,130,000	29,080,000
227500	Other Supplies and Services	0	200,000	1,000,000
229900	Other Operating Expenses	550,000	11,250,000	11,250,000
230200	Routine Maintenance And Repair Of Buildings	5,741,000	500,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,064,571	12,000,000	33,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	560,000	1,000,000	3,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	360,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	650,000	1,000,000
290700	Contingencies Non-Emergency	0	40,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	220,000,000	0
410400	Acquisition of Specialized Equipment	0	80,000,000	0
410500	Acquisition Of Household & Institutional Equipment	14,757,000	5,571,000	25,000,000
410600	Acquisition Of Office and General Equipment	23,600	3,840,000	1,500,000
Total of Subvote		916,280,339	1,142,238,000	757,082,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	78,981,801	69,422,000	78,795,000
210300	Personnel Allowances - (Non-Discretionary)	39,456,500	25,000,000	40,932,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	27,000,000
210500	Personal Allowances - In-Kind	3,500,000	2,700,000	2,400,000
220100	Office And General Supplies And Services	7,556,100	6,195,000	4,950,000
220300	Fuel, Oils ,Lubricants	6,218,001	4,000,000	4,000,000
220800	Training - Domestic	2,964,000	1,828,000	1,000,000
221000	Travel - In - Country	16,286,465	8,462,000	11,462,000
221100	Travel Out of Country	0	5,500,000	6,000,000
221200	Communications & Information	1,293,170	1,000,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,992,000	4,260,000	3,701,000
290700	Contingencies Non-Emergency	0	1,000,000	100,000
Total of Subvote		160,248,037	129,367,000	181,740,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	7,836,233	17,847,000	20,662,000
210300	Personnel Allowances - (Non-Discretionary)	1,460,000	1,650,000	3,000,000
220100	Office And General Supplies And Services	95,000	430,000	700,000
220300	Fuel, Oils ,Lubricants	100,000	0	2,000,000
220800	Training - Domestic	8,103,551	6,000,000	5,580,000
221000	Travel - In - Country	1,180,400	600,000	2,240,000
221100	Travel Out of Country	0	0	20,000
221200	Communications & Information	260,000	0	580,000
221400	Hospitality Supplies and Services	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	40,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	20,000
290700	Contingencies Non-Emergency	0	0	50,000
410600	Acquisition Of Office and General Equipment	0	0	3,950,000
Total of Subvote		19,035,184	26,927,000	39,242,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	29,024,822	29,914,000	27,052,000
210300	Personnel Allowances - (Non-Discretionary)	18,217,665	10,181,500	13,979,200
220100	Office And General Supplies And Services	6,051,850	3,700,000	2,799,000
220300	Fuel, Oils ,Lubricants	4,829,832	2,225,000	2,000,000
220800	Training - Domestic	4,806,471	1,500,000	0
221000	Travel - In - Country	4,939,622	2,504,800	2,419,800
221200	Communications & Information	3,133,429	3,326,000	3,250,000
221400	Hospitality Supplies and Services	1,822,044	830,000	800,000
229900	Other Operating Expenses	0	0	1,000,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	800,700	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	467,703	600,000	420,000
410600	Acquisition Of Office and General Equipment	1,500,000	0	0
Total of Subvote		76,793,437	55,582,000	56,720,000
Subvote 1005	DAS-MOSHI			
210100	Basic Salaries - Pensionable Posts	71,876,733	95,096,000	205,463,000
210200	Basic Salaries - Non-Pensionable	930,000	984,000	984,000
210300	Personnel Allowances - (Non-Discretionary)	6,856,835	34,230,000	38,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
210500	Personal Allowances - In-Kind	11,990,000	5,880,000	13,540,000
220100	Office And General Supplies And Services	5,399,760	8,460,000	8,320,000
220200	Utilities Supplies and Services	3,044,772	568,000	2,767,000
220300	Fuel, Oils ,Lubricants	18,265,814	11,056,000	3,320,000
220500	Military Supplies and Services	2,619,000	8,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	1,349,420	2,000,000	2,200,000
220700	Rental Expenses	840,000	840,000	840,000
220800	Training - Domestic	675,000	0	1,100,000
221000	Travel - In - Country	6,432,000	100,000	2,100,000
221200	Communications & Information	979,483	1,240,000	2,340,000
221400	Hospitality Supplies and Services	1,640,600	600,000	2,400,000
229900	Other Operating Expenses	50,000	0	700,000
230200	Routine Maintenance And Repair Of Buildings	525,900	60,000,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,922,319	11,301,000	8,700,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	500,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	1,000,000
290700	Contingencies Non-Emergency	0	1,414,000	100,000
410400	Acquisition of Specialized Equipment	0	1,000	869,000
410500	Acquisition Of Household & Institutional Equipment	1,300,000	0	110,000
411000	Rehabilitation and Other Civil Works	0	0	784,000
Total of Subvote		146,697,636	242,270,000	307,637,000
Subvote 1006	DAS-HAI			
210100	Basic Salaries - Pensionable Posts	141,897,608	146,446,000	144,452,000
210200	Basic Salaries - Non-Pensionable	2,601,000	1,080,000	2,160,000
210300	Personnel Allowances - (Non-Discretionary)	3,493,735	16,100,000	15,430,000
210500	Personal Allowances - In-Kind	10,140,000	6,360,000	12,898,000
220100	Office And General Supplies And Services	1,348,110	2,370,000	4,126,000
220200	Utilities Supplies and Services	0	5,280,000	380,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	18,062,890	13,892,500	3,407,500
220500	Military Supplies and Services	485,000	360,000	2,040,000
220600	Clothing,Bedding, Footwear And Services	0	0	730,000
220800	Training - Domestic	550,000	100,000	100,000
221000	Travel - In - Country	7,805,000	2,286,500	5,690,000
221200	Communications & Information	1,971,130	1,212,000	1,870,000
221400	Hospitality Supplies and Services	2,332,956	200,000	1,000,000
229900	Other Operating Expenses	0	201,000	2,403,400
230200	Routine Maintenance And Repair Of Buildings	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,078,816	10,114,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	200,000	900,000
290700	Contingencies Non-Emergency	0	1,000	2,822,100
Total of Subvote		203,266,245	206,203,000	209,209,000
Subvote 1007	DAS-ROMBO			
210100	Basic Salaries - Pensionable Posts	122,902,377	130,865,000	152,635,000
210200	Basic Salaries - Non-Pensionable	780,000	504,000	1,008,000
210300	Personnel Allowances - (Non-Discretionary)	3,855,000	15,010,000	17,576,000
210500	Personal Allowances - In-Kind	11,240,700	10,440,000	10,140,000
220100	Office And General Supplies And Services	1,449,220	2,065,000	3,610,000
220200	Utilities Supplies and Services	829,609	780,000	1,080,000
220300	Fuel, Oils ,Lubricants	21,174,880	20,125,000	15,400,000
220500	Military Supplies and Services	455,000	480,000	680,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220800	Training - Domestic	49,280	300,000	0
221000	Travel - In - Country	7,424,598	3,960,000	5,615,000
221200	Communications & Information	1,711,067	200,000	2,710,000
221300	Educational Material, Supplies and Services	0	27,000	0
221400	Hospitality Supplies and Services	574,000	1,630,000	2,347,000
229900	Other Operating Expenses	230,000	421,000	421,000
230200	Routine Maintenance And Repair Of Buildings	220,900	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,853,561	11,800,000	11,178,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	125,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	100,000
260500	Current Subsidies To Households and Unincorporate Business	0	50,000	300,000
260600	Current Subsidies Non-Profit Organizations	0	200,000	0
290700	Contingencies Non-Emergency	0	1,000	1,000
410500	Acquisition Of Household & Institutional Equipment	150,000	173,000	0
Total of Subvote		189,025,192	199,131,000	225,901,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1008	DAS-SAME			
210100	Basic Salaries - Pensionable Posts	150,292,609	157,054,000	141,388,000
210200	Basic Salaries - Non-Pensionable	0	1,104,000	1,104,000
210300	Personnel Allowances - (Non-Discretionary)	4,742,185	19,700,000	22,550,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	13,140,000
220100	Office And General Supplies And Services	5,553,597	4,184,000	6,049,000
220200	Utilities Supplies and Services	1,984,158	1,992,000	1,992,000
220300	Fuel, Oils ,Lubricants	25,953,213	15,600,000	11,625,000
220500	Military Supplies and Services	1,800,000	800,000	800,000
220600	Clothing,Bedding, Footwear And Services	1,920,000	945,000	300,000
220700	Rental Expenses	0	480,000	480,000
220800	Training - Domestic	0	300,000	300,000
221000	Travel - In - Country	9,297,000	2,440,000	4,490,000
221200	Communications & Information	3,261,487	2,100,000	2,100,000
221400	Hospitality Supplies and Services	5,296,500	2,700,000	2,700,000
229900	Other Operating Expenses	491,162	513,000	513,000
230200	Routine Maintenance And Repair Of Buildings	802,850	700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,137,597	10,435,000	9,815,000
260500	Current Subsidies To Households and Unincorporate Business	0	3,000,000	0
280100	Social Security Benefits In Cash (Entitlements)	0	0	4,575,000
280400	Social Assistance Benefits In-Kind	1,000,000	500,000	500,000
290700	Contingencies Non-Emergency	0	500,000	500,000
410400	Acquisition of Specialized Equipment	0	200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	996,400	800,000	400,000
Total of Subvote		232,668,758	236,187,000	225,521,000
Subvote 1009	DAS-MWANGA			
210100	Basic Salaries - Pensionable Posts	103,958,714	125,757,000	145,604,000
210200	Basic Salaries - Non-Pensionable	4,800,000	5,400,000	5,480,000
210300	Personnel Allowances - (Non-Discretionary)	5,853,000	14,000,000	14,101,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	11,340,000
220100	Office And General Supplies And Services	2,727,050	3,822,000	5,422,000
220200	Utilities Supplies and Services	1,225,449	1,620,000	2,144,000
220300	Fuel, Oils ,Lubricants	20,382,531	13,700,000	14,007,500
220500	Military Supplies and Services	1,115,000	1,000,000	1,080,000
220600	Clothing,Bedding, Footwear And Services	0	123,000	123,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	10,772,399	2,250,000	4,680,000
221200	Communications & Information	2,505,683	850,000	1,353,400
221400	Hospitality Supplies and Services	3,038,800	1,429,900	2,176,900
229900	Other Operating Expenses	0	1,100	2,000
230200	Routine Maintenance And Repair Of Buildings	40,000	500,000	20,200,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	200,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,837,042	9,000,000	5,676,200
260600	Current Subsidies Non-Profit Organizations	0	0	500,000
290700	Contingencies Non-Emergency	0	1,000	1,000
410500	Acquisition Of Household & Institutional Equipment	380,000	520,000	770,000
Total of Subvote		171,775,668	190,314,000	235,161,000
Subvote 1010	DAS-SIHA			
210100	Basic Salaries - Pensionable Posts	46,533,867	72,908,000	122,407,000
210200	Basic Salaries - Non-Pensionable	4,255,000	3,600,000	4,320,000
210300	Personnel Allowances - (Non-Discretionary)	3,336,000	14,870,300	11,800,000
210500	Personal Allowances - In-Kind	10,554,900	10,690,000	11,140,000
220100	Office And General Supplies And Services	1,314,923	1,440,000	2,300,000
220200	Utilities Supplies and Services	610,679	440,000	1,000,000
220300	Fuel, Oils ,Lubricants	17,556,893	13,495,000	12,414,000
220500	Military Supplies and Services	795,000	400,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	0	270,000
220800	Training - Domestic	0	100,000	580,000
221000	Travel - In - Country	6,864,000	2,000,000	3,060,000
221200	Communications & Information	59,000	400,000	400,000
221400	Hospitality Supplies and Services	2,261,008	1,500,000	3,840,000
229900	Other Operating Expenses	426,000	251,000	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,266,410	8,595,000	8,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	260,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
290700	Contingencies Non-Emergency	0	1,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	800,000	2,000,000	1,900,000
410600	Acquisition Of Office and General Equipment	0	141,700	0
Total of Subvote		101,893,680	132,832,000	187,331,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	14,036,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	400,000	480,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	308,000
210500	Personal Allowances - In-Kind	0	40,000	40,000
220100	Office And General Supplies And Services	0	248,000	248,000
220600	Clothing,Bedding, Footwear And Services	0	558,000	0
220800	Training - Domestic	0	40,000	0

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	390,000	1,000,000
Total of Subvote		0	16,112,000	2,076,000

Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT

210100	Basic Salaries - Pensionable Posts	0	15,210,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	2,300,000
220100	Office And General Supplies And Services	0	560,000	746,400
220300	Fuel, Oils ,Lubricants	0	300,000	300,000
221000	Travel - In - Country	0	716,000	3,477,200
221100	Travel Out of Country	0	0	252,400
221200	Communications & Information	0	14,100,000	13,200,000
221400	Hospitality Supplies and Services	0	100,000	0
410600	Acquisition Of Office and General Equipment	0	500,000	0
Total of Subvote		0	31,986,000	20,276,000

Total of Programme		2,217,684,177	2,609,149,000	2,447,896,000
---------------------------	--	----------------------	----------------------	----------------------

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	50,533,047	80,593,000	105,291,000
210300	Personnel Allowances - (Non-Discretionary)	154,108,253	56,729,000	52,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,600,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	11,820,000
220100	Office And General Supplies And Services	8,794,871	6,672,280	10,080,000
220300	Fuel, Oils ,Lubricants	16,890,000	8,300,000	11,500,000
220700	Rental Expenses	400,000	0	1,600,000
220800	Training - Domestic	6,200,000	2,100,000	2,300,000
221000	Travel - In - Country	45,019,148	42,000,000	45,600,000
221200	Communications & Information	7,488,000	1,000,000	2,400,000
221400	Hospitality Supplies and Services	6,242,238	9,253,720	21,600,000
229900	Other Operating Expenses	0	800,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,745,402	6,000,000	16,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,150,000	400,000	800,000
290700	Contingencies Non-Emergency	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	0	1,500,000
410600	Acquisition Of Office and General Equipment	100,000	0	5,400,000
410700	Feasibility Studies, Project Preparation and Design	0	0	9,000,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	0	14,225,000
Total of Subvote		315,290,959	218,468,000	323,166,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Vote 75 Kilimanjaro Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	435,059,473	496,921,000	419,540,000
210300	Personnel Allowances - (Non-Discretionary)	15,058,700	18,710,000	5,150,000
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000	0
210500	Personal Allowances - In-Kind	4,620,000	2,760,000	13,220,000
220100	Office And General Supplies And Services	5,212,171	1,600,000	3,900,000
220200	Utilities Supplies and Services	4,371,896	5,820,000	1,360,000
220300	Fuel, Oils ,Lubricants	8,676,000	3,450,000	5,150,000
220800	Training - Domestic	300,000	0	0
221000	Travel - In - Country	23,058,535	7,200,000	9,800,000
221200	Communications & Information	5,348,033	2,800,000	3,000,000
221400	Hospitality Supplies and Services	4,462,988	1,200,000	400,000
229900	Other Operating Expenses	0	10,000	10,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,925,163	600,000	3,500,000
290700	Contingencies Non-Emergency	0	0	10,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	0	700,000
Total of Subvote		513,092,958	541,121,000	465,740,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	111,265,689	118,961,000	138,058,000
210200	Basic Salaries - Non-Pensionable	3,862,852	2,500,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	33,468,578	34,500,000	21,840,000
210400	Personnel Allowances - (Discretionary)- Optional	800,000	0	0
210500	Personal Allowances - In-Kind	13,850,000	11,820,000	14,320,000
220100	Office And General Supplies And Services	5,307,707	4,975,800	5,841,000
220300	Fuel, Oils ,Lubricants	12,612,999	4,400,000	4,760,000
220700	Rental Expenses	800,000	800,000	0
220800	Training - Domestic	3,195,000	0	0
220900	Training - Foreign	1,200,000	0	0
221000	Travel - In - Country	31,927,532	8,996,200	17,672,000
221100	Travel Out of Country	3,600,000	0	0
221200	Communications & Information	2,249,535	1,200,000	1,200,000
221400	Hospitality Supplies and Services	3,135,755	2,000,000	2,159,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,244,865	1,300,000	3,500,000
410500	Acquisition Of Household & Institutional Equipment	400,000	0	0
410600	Acquisition Of Office and General Equipment	843,500	0	0
Total of Subvote		236,764,011	191,453,000	210,550,000

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	146,492,222	3,577,000	88,690,000
210300	Personnel Allowances - (Non-Discretionary)	11,582,476	1,127,000	1,000,000
210500	Personal Allowances - In-Kind	12,820,000	11,820,000	11,820,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	1,832,000	0	600,000
220300	Fuel, Oils ,Lubricants	10,723,999	0	1,000,000
220800	Training - Domestic	4,583,530	0	0
221000	Travel - In - Country	16,106,000	0	1,000,000
221200	Communications & Information	1,019,683	0	0
221300	Educational Material, Supplies and Services	173,801,200	0	0
221400	Hospitality Supplies and Services	2,000,000	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,791,150	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
260600	Current Subsidies Non-Profit Organizations	35,926,000	0	0
410600	Acquisition Of Office and General Equipment	2,000,000	0	1,327,000
Total of Subvote		422,178,260	16,524,000	105,637,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	4,083,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,200,000	2,500,000	6,310,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,044,600	750,000	1,641,000
220300	Fuel, Oils ,Lubricants	12,686,371	6,500,000	5,750,000
220800	Training - Domestic	8,985,000	3,000,000	300,000
221000	Travel - In - Country	11,322,318	9,191,000	4,287,600
221200	Communications & Information	863,561	500,000	1,800,000
221400	Hospitality Supplies and Services	1,685,000	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,218,600	3,000,000	3,148,000
290700	Contingencies Non-Emergency	0	1,000,000	501,400
410500	Acquisition Of Household & Institutional Equipment	950,000	0	503,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		58,775,450	42,344,000	38,261,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	20,165,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	6,606,000	8,499,000
210500	Personal Allowances - In-Kind	0	13,820,000	13,820,000
220100	Office And General Supplies And Services	0	900,000	500,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	4,800,000
220800	Training - Domestic	0	2,000,000	2,000,000
221000	Travel - In - Country	0	11,780,000	10,780,000
221200	Communications & Information	0	1,230,000	1,237,000
221300	Educational Material, Supplies and Services	0	195,708,000	195,708,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,180,000	4,180,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	400,000
260600	Current Subsidies Non-Profit Organizations	0	20,900,000	29,500,000
290700	Contingencies Non-Emergency	0	100,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,400,000
Total of Subvote		0	286,589,000	275,424,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	6,004,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	9,620,000	4,620,000
220100	Office And General Supplies And Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	3,342,500
221000	Travel - In - Country	0	1,127,000	2,115,500
221200	Communications & Information	0	0	400,000
221400	Hospitality Supplies and Services	0	1,200,000	1,869,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
Total of Subvote		0	18,951,000	16,947,000
Total of Programme		1,546,101,638	1,315,450,000	1,435,725,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,071,533,911	3,939,363,000	4,163,134,000
210300	Personnel Allowances - (Non-Discretionary)	181,050,134	75,087,000	60,200,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	400,000
210500	Personal Allowances - In-Kind	1,600,000	0	2,000,000
220100	Office And General Supplies And Services	7,854,000	100,000	400,000
220200	Utilities Supplies and Services	62,817,743	70,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	7,624,012	2,000,000	2,800,000
220400	Medical Supplies and Services	37,465,000	23,200,000	38,000,000
220700	Rental Expenses	22,809,007	26,000,000	26,000,000
220800	Training - Domestic	16,994,000	6,800,000	9,700,000
221000	Travel - In - Country	27,483,802	4,800,000	6,300,000
221200	Communications & Information	6,790,603	5,000,000	5,400,000
221400	Hospitality Supplies and Services	7,155,312	6,100,000	6,000,000
227500	Other Supplies and Services	860,000	0	0
229900	Other Operating Expenses	1,917,600	1,500,000	2,087,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,000,000	0	0

Vote 75 Kilimanjaro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,035,042	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,777,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	742,000	800,000	0
280100	Social Security Benefits In Cash (Entitlements)	6,000,000	1,800,000	1,800,000
410600	Acquisition Of Office and General Equipment	544,900	0	600,000
411000	Rehabilitation and Other Civil Works	1,241,828	0	0
Total of Subvote		4,470,795,894	4,163,050,000	4,396,821,000
Total of Programme		4,470,795,894	4,163,050,000	4,396,821,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	127,447,347,393	153,019,354,000	167,310,581,000
Total of Subvote		127,447,347,393	153,019,354,000	167,310,581,000
Total of Programme		127,447,347,393	153,019,354,000	167,310,581,000
Total of Vote		135,681,929,102	161,107,003,000	175,591,023,000
Less Appropriation - in - AID		11,910,797,000	11,186,716,000	13,562,470,000
Net Total of Vote		123,771,132,102	149,920,287,000	162,028,553,000

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Lindi Region**

Seventy-one billion six hundred forty-nine million six hundred fifty-one thousand

(Shs. 71,649,651,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	829,379,553	320,494,000	533,025,000
210200	Basic Salaries - Non-Pensionable	8,300,000	9,300,000	9,300,000
210300	Personnel Allowances - (Non-Discretionary)	41,892,985	155,800,000	172,839,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	64,656,509	50,260,000	81,550,000
220100	Office And General Supplies And Services	41,084,999	12,340,000	7,100,000
220200	Utilities Supplies and Services	10,785,104	13,200,000	25,100,000
220300	Fuel, Oils ,Lubricants	33,123,350	50,975,000	50,930,000
220400	Medical Supplies and Services	4,966,766	7,200,000	9,000,000
220500	Military Supplies and Services	0	1,500,000	17,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	0
220800	Training - Domestic	9,953,000	97,147,000	78,300,000
220900	Training - Foreign	1,000,000	0	0
221000	Travel - In - Country	36,486,996	41,020,000	57,150,000
221200	Communications & Information	24,584,003	13,070,000	28,800,000
221400	Hospitality Supplies and Services	12,963,100	3,900,000	7,000,000
227500	Other Supplies and Services	0	2,000,000	2,000,000
229900	Other Operating Expenses	0	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	34,500,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	3,500,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	0	0
260600	Current Subsidies Non-Profit Organizations	0	0	20,000,000
280100	Social Security Benefits In Cash (Entitlements)	2,000,000	100,000	150,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	410,000,000	107,000,000
410400	Acquisition of Specialized Equipment	3,300,000	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	2,252,000	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	2,350,000	2,600,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	600,000	900,000
Total of Subvote		1,136,878,365	1,237,506,000	1,261,144,000

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	30,302,000	64,980,000	67,842,000
210300	Personnel Allowances - (Non-Discretionary)	6,122,000	9,960,000	9,840,000
210500	Personal Allowances - In-Kind	2,115,000	0	0
220100	Office And General Supplies And Services	5,563,400	13,000,000	14,460,000
220300	Fuel, Oils ,Lubricants	4,000,000	5,000,000	5,000,000
220800	Training - Domestic	7,633,624	2,000,000	0
221000	Travel - In - Country	13,039,992	5,040,000	7,200,000
221400	Hospitality Supplies and Services	333,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,497,913	0	0
Total of Subvote		70,606,930	99,980,000	104,342,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	11,481,000	19,310,000	17,638,000
210300	Personnel Allowances - (Non-Discretionary)	6,463,944	5,250,000	5,200,000
210500	Personal Allowances - In-Kind	0	1,150,000	1,150,000
220100	Office And General Supplies And Services	2,987,175	1,750,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,300,000	3,750,000	3,750,000
220400	Medical Supplies and Services	300,000	0	0
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	9,300,000	5,600,000	5,600,000
221400	Hospitality Supplies and Services	959,550	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
Total of Subvote		37,791,669	36,810,000	35,138,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	10,747,000	16,168,000	24,922,000
210300	Personnel Allowances - (Non-Discretionary)	7,764,012	4,300,000	8,600,000
210500	Personal Allowances - In-Kind	0	750,000	1,500,000
220100	Office And General Supplies And Services	4,178,363	7,500,000	3,600,000
220300	Fuel, Oils ,Lubricants	7,200,000	900,000	1,800,000
220400	Medical Supplies and Services	2,828,500	0	0
221000	Travel - In - Country	13,564,553	960,000	2,000,000
221400	Hospitality Supplies and Services	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,550,422	0	0
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
411000	Rehabilitation and Other Civil Works	0	3,090,000	200,000
Total of Subvote		49,832,850	33,668,000	42,622,000
Subvote 1005	DAS-LINDI			
210100	Basic Salaries - Pensionable Posts	152,690,694	228,120,000	223,291,000

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	15,815,027	5,000,000	16,100,000
210500	Personal Allowances - In-Kind	9,568,000	620,000	11,532,000
220100	Office And General Supplies And Services	5,877,266	3,830,000	3,740,000
220200	Utilities Supplies and Services	1,921,127	0	1,560,000
220300	Fuel, Oils ,Lubricants	11,680,470	12,200,000	6,112,000
220400	Medical Supplies and Services	746,249	0	100,000
220500	Military Supplies and Services	4,470,580	3,000,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	515,221	0	400,000
220800	Training - Domestic	1,495,000	0	0
221000	Travel - In - Country	24,499,968	18,534,000	6,300,000
221200	Communications & Information	1,602,389	6,860,000	1,500,000
221400	Hospitality Supplies and Services	6,202,585	0	620,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	300,000	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,293,183	10,560,000	5,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,360,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
411000	Rehabilitation and Other Civil Works	1,989,750	720,000	600,000
Total of Subvote		250,667,509	289,444,000	284,615,000
Subvote 1006	DAS-KILWA			
210100	Basic Salaries - Pensionable Posts	118,257,000	163,762,000	130,548,000
210200	Basic Salaries - Non-Pensionable	1,600,000	1,400,000	1,440,000
210300	Personnel Allowances - (Non-Discretionary)	11,432,662	7,140,000	6,290,000
210500	Personal Allowances - In-Kind	9,260,000	5,420,000	6,220,000
220100	Office And General Supplies And Services	2,424,538	2,200,000	2,408,000
220200	Utilities Supplies and Services	4,696,306	16,000,000	13,020,000
220300	Fuel, Oils ,Lubricants	15,070,047	8,600,000	9,990,000
220400	Medical Supplies and Services	592,000	0	0
220500	Military Supplies and Services	3,500,000	2,580,000	3,500,000
220700	Rental Expenses	900,000	0	0
220800	Training - Domestic	415,000	0	0
221000	Travel - In - Country	19,240,000	9,980,000	11,520,000
221100	Travel Out of Country	500,000	0	0
221200	Communications & Information	893,915	840,000	0
221400	Hospitality Supplies and Services	2,521,600	0	0
229900	Other Operating Expenses	200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,180,318	8,000,000	7,772,000
260500	Current Subsidies To Households and Unincorporate Business	500,000	0	0
411000	Rehabilitation and Other Civil Works	341,181	0	0
Total of Subvote		207,524,566	225,922,000	192,708,000

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1007	DAS-LIWALE			
210100	Basic Salaries - Pensionable Posts	99,934,000	115,927,000	121,218,000
210300	Personnel Allowances - (Non-Discretionary)	22,046,448	7,850,000	7,600,000
210500	Personal Allowances - In-Kind	9,392,749	12,064,000	5,660,000
220100	Office And General Supplies And Services	3,355,765	1,746,000	1,754,000
220200	Utilities Supplies and Services	918,295	1,020,000	7,374,000
220300	Fuel, Oils ,Lubricants	12,584,300	12,920,000	15,060,000
220500	Military Supplies and Services	3,499,000	2,040,000	2,040,000
220800	Training - Domestic	143,490	0	0
221000	Travel - In - Country	12,115,400	11,520,000	15,120,000
221200	Communications & Information	667,565	2,400,000	600,000
221400	Hospitality Supplies and Services	4,676,537	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,028,803	9,240,000	5,592,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	2,950,000	0	0
411000	Rehabilitation and Other Civil Works	670,000	1,200,000	1,200,000
Total of Subvote		191,982,352	177,927,000	183,218,000
Subvote 1008	DAS-NACHINGWEA			
210100	Basic Salaries - Pensionable Posts	121,428,000	159,488,000	163,907,000
210200	Basic Salaries - Non-Pensionable	0	0	1,440,000
210300	Personnel Allowances - (Non-Discretionary)	18,781,751	8,500,000	7,600,000
210500	Personal Allowances - In-Kind	5,348,120	15,000,000	12,100,000
220100	Office And General Supplies And Services	3,427,947	3,040,000	2,540,000
220200	Utilities Supplies and Services	1,169,920	1,020,000	3,521,904
220300	Fuel, Oils ,Lubricants	13,524,294	9,680,000	11,180,000
220500	Military Supplies and Services	3,497,168	2,570,000	2,040,000
220600	Clothing,Bedding, Footwear And Services	273,000	0	0
220700	Rental Expenses	90,000	0	0
220800	Training - Domestic	250,000	0	0
221000	Travel - In - Country	6,961,484	10,140,000	11,280,000
221200	Communications & Information	200,000	2,050,000	1,188,096
221400	Hospitality Supplies and Services	9,734,980	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,464,673	11,000,000	7,110,000
411000	Rehabilitation and Other Civil Works	2,220,016	0	0
Total of Subvote		205,371,353	222,488,000	226,907,000
Subvote 1009	DAS-RUANGWA			
210100	Basic Salaries - Pensionable Posts	95,164,000	132,916,000	131,806,000
210200	Basic Salaries - Non-Pensionable	0	720,000	720,000
210300	Personnel Allowances - (Non-Discretionary)	13,799,999	7,400,000	5,400,000

Vote 76 Lindi Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210500	Personal Allowances - In-Kind	11,209,296	5,520,000	2,700,000
220100	Office And General Supplies And Services	4,475,724	4,480,000	6,480,000
220200	Utilities Supplies and Services	384,989	1,320,000	4,149,000
220300	Fuel, Oils ,Lubricants	17,416,388	9,680,000	11,200,000
220400	Medical Supplies and Services	229,800	0	0
220500	Military Supplies and Services	2,417,000	2,320,000	2,319,996
220800	Training - Domestic	25,000	0	0
221000	Travel - In - Country	15,644,298	15,560,000	15,680,000
221200	Communications & Information	105,500	1,000,000	1,000,000
221400	Hospitality Supplies and Services	2,311,720	3,000,000	3,951,008
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,779,504	12,000,000	9,399,996
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	915,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,800,000	0	0
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
Total of Subvote		178,378,217	195,916,000	194,806,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,732,000	23,450,000
210300	Personnel Allowances - (Non-Discretionary)	0	300,000	1,200,000
210500	Personal Allowances - In-Kind	0	200,000	150,000
220100	Office And General Supplies And Services	0	3,600,000	4,150,000
220300	Fuel, Oils ,Lubricants	0	600,000	2,250,000
220800	Training - Domestic	0	4,500,000	0
221000	Travel - In - Country	0	5,300,000	8,900,000
229900	Other Operating Expenses	0	500,000	0
Total of Subvote		0	32,732,000	40,100,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	26,267,000	10,831,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,700,000	3,240,000
210500	Personal Allowances - In-Kind	0	3,100,000	3,100,000
220100	Office And General Supplies And Services	0	300,000	5,180,000
220300	Fuel, Oils ,Lubricants	0	4,300,000	3,300,000
220800	Training - Domestic	0	0	1,160,000
221000	Travel - In - Country	0	7,100,000	7,920,000
221200	Communications & Information	0	5,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		0	51,667,000	36,231,000

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

Total of Programme		2,329,033,810	2,604,060,000	2,601,831,000
---------------------------	--	----------------------	----------------------	----------------------

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	62,849,334	84,471,000	45,918,000
210300	Personnel Allowances - (Non-Discretionary)	46,002,500	24,750,000	26,070,000
210500	Personal Allowances - In-Kind	6,000,000	3,250,000	4,200,000
220100	Office And General Supplies And Services	18,043,499	3,450,000	5,500,000
220300	Fuel, Oils ,Lubricants	10,904,831	6,750,000	4,000,000
220800	Training - Domestic	23,220,000	4,000,000	5,850,000
221000	Travel - In - Country	26,569,500	11,540,000	8,720,000
221400	Hospitality Supplies and Services	0	500,000	0
221600	Printing, Advertizing And Information Supplies And Services	10,143,560	760,000	760,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,962,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,900,000
Total of Subvote		210,195,224	139,471,000	110,918,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	127,824,105	221,499,000	207,488,000
210300	Personnel Allowances - (Non-Discretionary)	5,293,000	5,350,000	2,610,000
210400	Personnel Allowances - (Discretionary)- Optional	25,000	200,000	6,000,000
210500	Personal Allowances - In-Kind	1,091,167	2,475,000	3,076,000
220100	Office And General Supplies And Services	4,433,034	6,300,000	2,600,000
220300	Fuel, Oils ,Lubricants	14,003,772	9,715,000	10,395,000
220400	Medical Supplies and Services	175,000	0	0
220600	Clothing,Bedding, Footwear And Services	225,000	0	0
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	7,825,000	300,000	5,919,000
220900	Training - Foreign	1,000,000	0	0
221000	Travel - In - Country	22,407,377	21,340,000	28,150,000
221100	Travel Out of Country	0	92,500	0
221400	Hospitality Supplies and Services	800,000	1,116,000	400,000
229900	Other Operating Expenses	250,000	404,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,926,160	3,707,500	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	405,000	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	500,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	1,455,000	0	1,840,000

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		194,638,616	276,499,000	271,478,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	95,899,055	102,721,000	78,569,000
210300	Personnel Allowances - (Non-Discretionary)	15,975,000	8,500,000	8,500,000
220100	Office And General Supplies And Services	1,241,600	3,750,000	3,400,000
220300	Fuel, Oils ,Lubricants	8,814,100	7,750,000	7,710,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	0	4,300,000	4,300,000
221000	Travel - In - Country	35,125,955	13,950,000	14,390,000
221100	Travel Out of Country	0	150,000	150,000
221400	Hospitality Supplies and Services	600,000	250,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,048,135	1,500,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	0	0
Total of Subvote		161,203,845	142,871,000	118,719,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	336,664,594	125,073,000	108,734,000
210300	Personnel Allowances - (Non-Discretionary)	0	6,000,000	6,040,000
220300	Fuel, Oils ,Lubricants	0	0	6,000,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	6,000,000	4,960,000
221300	Educational Material, Supplies and Services	0	3,000,000	0
Total of Subvote		336,664,594	140,073,000	128,734,000
Subvote 2005	LOCAL GVT. MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	61,155,521	96,641,000	60,018,000
210300	Personnel Allowances - (Non-Discretionary)	2,030,000	730,000	730,000
210500	Personal Allowances - In-Kind	820,000	200,000	200,000
220100	Office And General Supplies And Services	2,200,000	1,610,000	610,000
220300	Fuel, Oils ,Lubricants	8,573,850	4,680,000	3,965,000
220400	Medical Supplies and Services	500,000	0	0
220800	Training - Domestic	2,986,034	3,000,000	2,494,000
221000	Travel - In - Country	35,046,600	14,780,000	16,480,000
221200	Communications & Information	550,000	0	0
221400	Hospitality Supplies and Services	50,000	0	804,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	446,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	874,412	0	0
Total of Subvote		116,232,417	121,641,000	85,301,000

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	104,583,000	89,506,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,180,000	3,300,000
210500	Personal Allowances - In-Kind	0	1,480,000	850,000
220100	Office And General Supplies And Services	0	3,316,000	2,004,000
220300	Fuel, Oils ,Lubricants	0	9,763,000	10,315,000
220400	Medical Supplies and Services	0	120,000	370,000
220800	Training - Domestic	0	0	7,000,000
221000	Travel - In - Country	0	15,600,000	17,360,000
221200	Communications & Information	0	100,000	360,000
221300	Educational Material, Supplies and Services	0	129,747,000	120,747,000
Total of Subvote		0	268,889,000	251,812,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	73,517,000	28,416,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,800,000	1,920,000
220100	Office And General Supplies And Services	0	1,100,000	2,140,000
220300	Fuel, Oils ,Lubricants	0	5,500,000	3,215,000
220900	Training - Foreign	0	0	250,000
221000	Travel - In - Country	0	11,600,000	9,895,000
221100	Travel Out of Country	0	0	50,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
Total of Subvote		0	93,517,000	50,686,000
Total of Programme		1,018,934,695	1,182,961,000	1,017,648,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	1,649,483,210	2,031,377,000	1,450,108,000
210300	Personnel Allowances - (Non-Discretionary)	74,544,453	52,165,000	153,170,000
210500	Personal Allowances - In-Kind	9,800,000	0	0
220100	Office And General Supplies And Services	4,141,300	0	42,020,000
220200	Utilities Supplies and Services	25,673,840	58,000,000	51,000,000
220300	Fuel, Oils ,Lubricants	37,675,352	27,000,000	26,995,000
220400	Medical Supplies and Services	8,840,500	0	3,500,000
220600	Clothing,Bedding, Footwear And Services	150,000	12,000,000	8,000,000
220800	Training - Domestic	20,932,000	5,000,000	5,000,000
221000	Travel - In - Country	10,389,006	4,560,000	5,040,000
221100	Travel Out of Country	0	0	3,000,000
221200	Communications & Information	2,650,000	0	0
221400	Hospitality Supplies and Services	967,400	0	3,000,000
221700	Food Supplies And Services	86,632,400	100,000,000	110,000,000
227500	Other Supplies and Services	3,900,000	0	0

Vote 76 Lindi Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	11,520,000	18,000,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,119,327	6,000,000	9,000,000
290100	Property Expense Other Than Insurance	2,010,850	0	0
411000	Rehabilitation and Other Civil Works	2,746,000	0	0
Total of Subvote		1,965,175,638	2,314,102,000	1,893,833,000
Total of Programme		1,965,175,638	2,314,102,000	1,893,833,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	46,996,724,197	61,231,986,000	66,136,339,000
Total of Subvote		46,996,724,197	61,231,986,000	66,136,339,000
Total of Programme		46,996,724,197	61,231,986,000	66,136,339,000
Total of Vote		52,309,868,340	67,333,109,000	71,649,651,000
Less Appropriation - in - AID		7,935,931,000	7,055,858,000	7,231,004,000
Net Total of Vote		44,373,937,340	60,277,251,000	64,418,647,000

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Mara Region**

One hundred thirty-four billion five hundred fifty-six million eight hundred eleven thousand

(Shs. 134,556,811,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,470,927,099	394,619,000	377,379,000
210300	Personnel Allowances - (Non-Discretionary)	159,683,752	58,482,000	56,190,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,000,000
210500	Personal Allowances - In-Kind	46,026,665	24,070,000	22,500,000
220100	Office And General Supplies And Services	51,795,044	54,130,000	42,635,000
220200	Utilities Supplies and Services	0	0	8,100,000
220300	Fuel, Oils ,Lubricants	112,564,447	62,340,000	37,280,000
220400	Medical Supplies and Services	2,098,000	600,000	600,000
220500	Military Supplies and Services	13,000,000	12,000,000	4,800,000
220600	Clothing,Bedding, Footwear And Services	800,000	500,000	2,000,000
220700	Rental Expenses	200,000	100,000	200,000
220800	Training - Domestic	29,496,600	32,160,000	45,500,000
220900	Training - Foreign	1,572,500	800,000	0
221000	Travel - In - Country	168,905,020	56,465,000	47,760,000
221100	Travel Out of Country	8,500,000	0	2,700,000
221200	Communications & Information	26,064,662	5,200,000	27,000,000
221300	Educational Material, Supplies and Services	1,200,000	0	0
221400	Hospitality Supplies and Services	16,913,500	600,000	1,700,000
227500	Other Supplies and Services	3,149,331	600,000	1,600,000
229900	Other Operating Expenses	2,864,500	2,000,000	6,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	50,000
230200	Routine Maintenance And Repair Of Buildings	1,130,000	200,000	600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	6,090,700	356,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	114,371,802	43,225,000	59,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	104,000	250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	600,000	1,600,000
260500	Current Subsidies To Households and Unincorporate Business	900,000	0	0

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	60,000,000
410600	Acquisition Of Office and General Equipment	3,300,000	500,000	967,000
Total of Subvote		2,243,553,621	750,651,000	812,411,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	87,739,590	94,487,000	23,653,000
210300	Personnel Allowances - (Non-Discretionary)	27,774,000	26,800,000	26,800,000
210400	Personnel Allowances - (Discretionary)- Optional	5,785,000	0	0
220100	Office And General Supplies And Services	8,220,800	15,138,000	9,300,000
220300	Fuel, Oils ,Lubricants	2,930,570	3,750,000	10,000,000
220800	Training - Domestic	2,100,000	4,594,000	3,800,000
220900	Training - Foreign	5,380,000	0	0
221000	Travel - In - Country	19,299,520	26,459,000	30,100,000
221100	Travel Out of Country	28,829,550	0	0
221200	Communications & Information	82,000	5,700,000	0
221400	Hospitality Supplies and Services	5,770,350	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	747,050	0	0
Total of Subvote		194,658,430	179,928,000	105,653,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	5,592,631	23,369,000	17,496,000
210300	Personnel Allowances - (Non-Discretionary)	11,510,000	21,167,000	19,800,000
210500	Personal Allowances - In-Kind	0	300,000	500,000
220100	Office And General Supplies And Services	3,474,982	5,630,000	1,150,000
220300	Fuel, Oils ,Lubricants	310,000	2,200,000	3,600,000
220800	Training - Domestic	3,700,000	0	2,400,000
220900	Training - Foreign	2,495,163	0	1,000,000
221000	Travel - In - Country	8,425,188	8,550,000	6,550,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	806,000	0	0
Total of Subvote		36,313,964	61,816,000	52,496,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	7,735,520	14,333,000	9,571,000
210300	Personnel Allowances - (Non-Discretionary)	16,519,020	28,640,000	22,550,000
210500	Personal Allowances - In-Kind	0	4,000,000	3,875,000
220100	Office And General Supplies And Services	6,181,780	9,226,000	5,200,000
220300	Fuel, Oils ,Lubricants	2,239,460	5,000,000	5,250,000
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	227,000	281,000	0
220900	Training - Foreign	7,400,000	2,150,000	3,050,000
221000	Travel - In - Country	3,244,420	1,965,000	1,690,000
221200	Communications & Information	0	3,000,000	6,000,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	3,381,220	250,000	0
410600	Acquisition Of Office and General Equipment	3,287,240	1,000,000	846,000
Total of Subvote		50,215,660	69,945,000	58,032,000
Subvote 1005	DAS - MUSOMA			
210100	Basic Salaries - Pensionable Posts	125,845,370	130,636,000	113,198,000
210300	Personnel Allowances - (Non-Discretionary)	15,499,800	22,944,000	16,744,000
210500	Personal Allowances - In-Kind	15,486,990	19,630,000	15,960,000
220100	Office And General Supplies And Services	2,106,560	3,790,000	3,065,000
220200	Utilities Supplies and Services	0	1,200,000	5,520,000
220300	Fuel, Oils ,Lubricants	19,700,300	18,945,000	13,892,500
220400	Medical Supplies and Services	566,700	0	0
220500	Military Supplies and Services	2,400,000	4,200,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	120,000
220800	Training - Domestic	0	450,000	3,600,000
221000	Travel - In - Country	10,171,800	14,900,000	10,710,000
221200	Communications & Information	5,840,080	10,200,000	6,480,000
221400	Hospitality Supplies and Services	808,110	0	300,000
229900	Other Operating Expenses	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	300,000	300,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	200,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,390,160	12,778,000	10,308,500
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	500,000	200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
Total of Subvote		211,615,870	241,973,000	205,198,000
Subvote 1006	DAS - BUNDA			
210100	Basic Salaries - Pensionable Posts	111,776,640	136,788,000	142,166,000
210300	Personnel Allowances - (Non-Discretionary)	18,907,110	21,293,000	21,980,000
210500	Personal Allowances - In-Kind	9,755,000	6,060,000	4,860,000
220100	Office And General Supplies And Services	4,455,710	5,900,000	8,395,000
220200	Utilities Supplies and Services	2,870,640	1,800,000	5,280,000
220300	Fuel, Oils ,Lubricants	9,000,600	17,650,000	10,400,000
220500	Military Supplies and Services	1,460,000	5,900,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	150,000	500,000
220700	Rental Expenses	0	0	420,000
220800	Training - Domestic	11,607,700	5,637,000	4,650,000
221000	Travel - In - Country	16,435,600	18,475,000	25,125,000
221200	Communications & Information	1,603,540	2,240,000	720,000
221300	Educational Material, Supplies and Services	720,000	600,000	720,000
221400	Hospitality Supplies and Services	1,492,950	2,800,000	2,700,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	490,000	500,000	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,989,400	300,000	1,411,760
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,147,570	14,000,000	6,850,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	6,688,240
Total of Subvote		200,712,460	240,093,000	245,166,000
Subvote 1007	DAS - SERENGETI			
210100	Basic Salaries - Pensionable Posts	130,884,900	120,148,000	80,044,000
210300	Personnel Allowances - (Non-Discretionary)	14,073,000	29,189,000	21,100,000
210500	Personal Allowances - In-Kind	10,954,050	12,940,000	12,560,000
220100	Office And General Supplies And Services	3,250,980	5,240,000	3,022,500
220200	Utilities Supplies and Services	555,760	1,020,000	5,520,000
220300	Fuel, Oils ,Lubricants	19,171,900	12,670,000	16,530,000
220500	Military Supplies and Services	1,050,000	4,700,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	70,000	500,000	301,500
220800	Training - Domestic	5,051,220	2,201,000	9,286,000
221000	Travel - In - Country	11,583,500	13,100,000	8,400,000
221200	Communications & Information	295,000	503,000	1,620,000
221400	Hospitality Supplies and Services	1,110,000	1,000,000	1,760,000
227500	Other Supplies and Services	0	300,000	300,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	237,000	500,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,100,000	12,320,000	20,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	100,000
410500	Acquisition Of Household & Institutional Equipment	84,300	5,490,000	100,000
Total of Subvote		209,471,610	223,021,000	184,044,000
Subvote 1008	DAS - TARIME			
210100	Basic Salaries - Pensionable Posts	138,790,999	139,132,000	161,274,000
210300	Personnel Allowances - (Non-Discretionary)	16,344,550	20,900,000	24,050,000
210500	Personal Allowances - In-Kind	8,380,000	10,140,000	4,860,000
220100	Office And General Supplies And Services	3,276,965	6,202,500	7,484,500
220200	Utilities Supplies and Services	1,585,000	0	5,280,000
220300	Fuel, Oils ,Lubricants	8,663,750	16,318,000	10,262,500
220400	Medical Supplies and Services	2,024,700	300,000	301,500
220500	Military Supplies and Services	0	4,970,000	0
220600	Clothing,Bedding, Footwear And Services	568,642	180,000	180,000
220800	Training - Domestic	3,549,033	1,675,000	3,575,000
221000	Travel - In - Country	18,665,100	12,950,000	20,540,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	2,423,148	0	0
221400	Hospitality Supplies and Services	500,000	6,900,000	6,553,000
229900	Other Operating Expenses	1,001,100	301,500	301,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,436,971	21,200,000	21,249,000
260500	Current Subsidies To Households and Unincorporate Business	810,750	720,000	720,000
410500	Acquisition Of Household & Institutional Equipment	824,000	0	0
410600	Acquisition Of Office and General Equipment	0	600,000	0
Total of Subvote		219,844,708	242,489,000	266,631,000
Subvote 1009	DAS - RORYA			
210100	Basic Salaries - Pensionable Posts	162,505,470	154,916,000	169,606,000
210300	Personnel Allowances - (Non-Discretionary)	16,460,400	19,560,000	32,450,000
210400	Personnel Allowances - (Discretionary)- Optional	460,000	0	0
210500	Personal Allowances - In-Kind	9,647,000	12,800,000	16,830,000
220100	Office And General Supplies And Services	400,000	6,635,000	5,382,000
220200	Utilities Supplies and Services	2,400,000	3,000,000	820,000
220300	Fuel, Oils ,Lubricants	24,550,100	22,280,000	7,325,000
220400	Medical Supplies and Services	0	200,000	578,000
220500	Military Supplies and Services	0	0	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	150,000
220700	Rental Expenses	0	65,000	515,000
220800	Training - Domestic	0	820,000	7,240,000
220900	Training - Foreign	0	110,000	0
221000	Travel - In - Country	6,714,180	9,225,000	11,770,000
221200	Communications & Information	3,180,000	675,000	1,050,000
221300	Educational Material, Supplies and Services	0	130,000	1,400,000
221400	Hospitality Supplies and Services	2,558,680	3,380,000	4,390,000
227500	Other Supplies and Services	0	0	100,000
229900	Other Operating Expenses	280,000	200,000	1,300,000
230200	Routine Maintenance And Repair Of Buildings	50,000	150,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,987,000	20,501,000	7,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	9,184,790	300,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	40,000	0
260500	Current Subsidies To Households and Unincorporate Business	460,000	450,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
Total of Subvote		244,837,620	256,437,000	272,606,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1010	DAS-BUTIAMA			
210100	Basic Salaries - Pensionable Posts	0	0	164,050,000
210300	Personnel Allowances - (Non-Discretionary)	0	19,820,000	18,778,000
210500	Personal Allowances - In-Kind	0	18,380,000	27,380,000
220100	Office And General Supplies And Services	0	1,532,000	3,790,000
220300	Fuel, Oils ,Lubricants	0	20,400,000	30,375,000
220400	Medical Supplies and Services	0	800,000	0
220500	Military Supplies and Services	0	2,400,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	200,000
220700	Rental Expenses	0	1,800,000	0
220800	Training - Domestic	0	500,000	3,900,000
221000	Travel - In - Country	0	8,425,000	9,855,000
221200	Communications & Information	0	8,820,000	1,740,000
229900	Other Operating Expenses	0	1,423,000	0
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,600,000	2,310,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,700,000	2,972,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	2,000,000
Total of Subvote		0	120,000,000	269,050,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,884,000	13,950,000
210300	Personnel Allowances - (Non-Discretionary)	0	6,199,000	4,800,000
210500	Personal Allowances - In-Kind	0	1,720,000	0
220100	Office And General Supplies And Services	0	600,000	44,000
220300	Fuel, Oils ,Lubricants	0	4,000,000	960,000
220800	Training - Domestic	0	0	6,256,000
221000	Travel - In - Country	0	12,500,000	11,800,000
221200	Communications & Information	0	3,000,000	0
221400	Hospitality Supplies and Services	0	0	140,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		0	45,903,000	37,950,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	24,206,000	15,828,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	3,188,500	9,370,000
210500	Personal Allowances - In-Kind	0	75,000	0
220100	Office And General Supplies And Services	0	2,100,000	1,040,000
220300	Fuel, Oils ,Lubricants	0	3,614,500	750,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	0	6,130,000	5,105,000
221200	Communications & Information	0	6,100,000	9,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,111,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	700,000	435,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		0	56,225,000	41,828,000
Total of Programme		3,611,223,943	2,488,481,000	2,551,065,000

PROGRAMME 20 DEVELOPMENT

Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	93,776,538	72,313,000	98,532,000
210300	Personnel Allowances - (Non-Discretionary)	76,746,980	81,891,000	75,341,000
210400	Personnel Allowances - (Discretionary)- Optional	5,001,000	500,000	500,000
210500	Personal Allowances - In-Kind	9,091,000	6,160,000	4,360,000
220100	Office And General Supplies And Services	5,524,400	14,575,000	5,640,000
220300	Fuel, Oils ,Lubricants	10,820,400	24,600,000	23,425,000
220800	Training - Domestic	4,968,000	0	1,000,000
220900	Training - Foreign	1,728,000	8,137,000	7,137,000
221000	Travel - In - Country	32,845,969	26,130,000	21,255,000
221100	Travel Out of Country	1,999,531	600,000	600,000
221200	Communications & Information	7,764,101	2,400,000	2,400,000
221400	Hospitality Supplies and Services	0	1,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,184,374	2,450,000	11,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,956,440	1,600,000	1,527,000
Total of Subvote		262,406,733	242,356,000	255,017,000

Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	117,103,569	117,879,000	77,084,000
210300	Personnel Allowances - (Non-Discretionary)	22,203,145	7,200,000	25,440,000
210500	Personal Allowances - In-Kind	11,040,485	11,820,000	8,026,000
220100	Office And General Supplies And Services	1,160,000	20,900,000	5,206,000
220200	Utilities Supplies and Services	712,225	3,000,000	1,485,000
220300	Fuel, Oils ,Lubricants	12,532,057	35,210,000	28,800,000
220800	Training - Domestic	0	7,923,000	14,099,000
221000	Travel - In - Country	32,284,460	15,150,000	19,885,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	4,800,000	2,160,000
221400	Hospitality Supplies and Services	850,000	9,750,000	1,207,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	905,000	19,869,000	13,692,000
Total of Subvote		198,790,942	253,501,000	197,084,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	45,863,977	65,512,000	13,746,000
210300	Personnel Allowances - (Non-Discretionary)	23,386,000	6,350,000	19,210,000
210500	Personal Allowances - In-Kind	9,419,534	13,420,000	8,307,500
220100	Office And General Supplies And Services	2,687,045	14,460,000	4,810,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	5,331,408	3,625,000	5,557,500
220700	Rental Expenses	0	400,000	400,000
220800	Training - Domestic	0	1,115,000	10,350,000
221000	Travel - In - Country	26,781,415	23,715,000	19,150,000
221200	Communications & Information	200,000	1,200,000	3,360,000
221400	Hospitality Supplies and Services	1,600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,867,500	17,574,000	6,395,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	8,410,000	0	0
410400	Acquisition of Specialized Equipment	0	7,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,800,000	0
Total of Subvote		130,546,879	157,171,000	98,746,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	61,846,486	80,990,000	45,774,000
210300	Personnel Allowances - (Non-Discretionary)	31,149,997	6,165,000	3,875,000
210500	Personal Allowances - In-Kind	10,830,000	12,420,000	9,000,000
220100	Office And General Supplies And Services	15,764,300	400,000	400,000
220200	Utilities Supplies and Services	0	420,000	8,760,000
220300	Fuel, Oils ,Lubricants	132,942,351	9,285,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	83,231,000	0	0
220800	Training - Domestic	4,242,691	430,000	430,000
221000	Travel - In - Country	82,664,770	21,175,000	9,335,000
221200	Communications & Information	2,911,300	600,000	600,000
221300	Educational Material, Supplies and Services	182,532,000	0	0
221400	Hospitality Supplies and Services	3,005,000	0	500,000
229900	Other Operating Expenses	0	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,263,000	0	0
410600	Acquisition Of Office and General Equipment	430,000	132,000	300,000
Total of Subvote		641,812,895	132,617,000	80,774,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	39,955,225	49,281,000	40,545,000
210300	Personnel Allowances - (Non-Discretionary)	6,127,262	2,720,000	6,215,000
210500	Personal Allowances - In-Kind	10,950,000	11,820,000	12,060,000
220100	Office And General Supplies And Services	2,820,000	1,999,200	1,980,000
220300	Fuel, Oils ,Lubricants	1,568,600	18,869,800	11,495,000
220800	Training - Domestic	0	8,200,000	6,698,000
221000	Travel - In - Country	11,408,878	6,725,000	16,635,000
221200	Communications & Information	1,932,357	2,400,000	2,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	16,068,000	5,757,000
Total of Subvote		79,762,322	118,083,000	103,545,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	52,542,000	81,361,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	9,305,000
210500	Personal Allowances - In-Kind	0	8,820,000	8,000,000
220100	Office And General Supplies And Services	0	2,200,400	143,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	21,220,000	15,175,000
220600	Clothing,Bedding, Footwear And Services	0	2,530,000	5,550,000
220800	Training - Domestic	0	3,000,000	7,005,000
221000	Travel - In - Country	0	22,285,000	46,875,000
221200	Communications & Information	0	2,400,000	2,220,000
221300	Educational Material, Supplies and Services	0	141,570,000	117,430,000
221400	Hospitality Supplies and Services	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,198,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	300,000
280400	Social Assistance Benefits In-Kind	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	1,180,600	350,000
Total of Subvote		0	262,548,000	312,872,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	39,503,000	59,185,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,020,000	2,100,000
210500	Personal Allowances - In-Kind	0	10,670,000	6,900,000
220100	Office And General Supplies And Services	0	160,000	2,320,200
220200	Utilities Supplies and Services	0	0	2,400,000
220300	Fuel, Oils ,Lubricants	0	11,166,000	4,725,000
220600	Clothing,Bedding, Footwear And Services	0	0	641,800
220800	Training - Domestic	0	9,600,000	3,970,000
220900	Training - Foreign	0	0	523,000

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	1,920,000	6,845,000
221200	Communications & Information	0	3,300,000	3,300,000
221400	Hospitality Supplies and Services	0	0	175,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,091,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	2,100,000	600,000
Total of Subvote		0	83,130,000	96,185,000
Total of Programme		1,313,319,771	1,249,406,000	1,144,223,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,270,695,150	2,209,433,000	2,377,984,000
210300	Personnel Allowances - (Non-Discretionary)	75,228,709	44,700,000	28,700,000
210400	Personnel Allowances - (Discretionary)- Optional	20,950,000	0	0
210500	Personal Allowances - In-Kind	0	630,000	2,400,000
220100	Office And General Supplies And Services	799,200	4,096,000	48,972,000
220200	Utilities Supplies and Services	20,039,999	41,556,000	89,500,000
220300	Fuel, Oils ,Lubricants	30,998,708	35,075,000	22,500,000
220400	Medical Supplies and Services	109,973,466	146,150,000	97,040,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	1,800,000	15,435,000
220700	Rental Expenses	0	1,196,000	400,000
220800	Training - Domestic	16,499,800	11,100,000	9,750,000
220900	Training - Foreign	4,998,750	0	0
221000	Travel - In - Country	18,115,000	4,600,000	17,540,000
221200	Communications & Information	10,998,000	7,200,000	0
221300	Educational Material, Supplies and Services	2,500,000	1,250,000	0
221400	Hospitality Supplies and Services	11,999,974	1,200,000	1,500,000
227500	Other Supplies and Services	0	0	2,000,000
229900	Other Operating Expenses	6,197,000	2,500,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	4,000,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	20,400,000	2,808,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,999,860	2,400,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	8,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
Total of Subvote		1,648,393,616	2,529,694,000	2,720,721,000
Total of Programme		1,648,393,616	2,529,694,000	2,720,721,000

PROGRAMME 80 LOCAL AUTHORITIES

Vote 77 Mara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	89,373,742,538	119,316,889,000	128,140,802,000
Total of Subvote		<u>89,373,742,538</u>	<u>119,316,889,000</u>	<u>128,140,802,000</u>
Total of Programme		<u>89,373,742,538</u>	<u>119,316,889,000</u>	<u>128,140,802,000</u>
Total of Vote		<u>95,946,679,868</u>	<u>125,584,470,000</u>	<u>134,556,811,000</u>
Less Appropriation - in - AID		<u>9,228,985,000</u>	<u>10,053,597,000</u>	<u>11,762,358,000</u>
Net Total of Vote		<u>86,717,694,868</u>	<u>115,530,873,000</u>	<u>122,794,453,000</u>

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Mbeya Region**

Two hundred thirty-three billion one hundred twenty-one million six hundred twenty-eight thousand

(Shs. 233,121,628,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	867,843,400	355,901,000	813,640,000
210300	Personnel Allowances - (Non-Discretionary)	39,769,911	87,240,000	109,200,000
210400	Personnel Allowances - (Discretionary)- Optional	8,700,000	0	500,000
210500	Personal Allowances - In-Kind	29,940,000	30,000,000	49,060,000
220100	Office And General Supplies And Services	29,567,061	58,180,000	73,188,000
220200	Utilities Supplies and Services	7,055,282	13,080,000	14,400,000
220300	Fuel, Oils ,Lubricants	142,825,800	95,250,000	49,900,000
220400	Medical Supplies and Services	3,981,500	8,398,200	5,000,000
220500	Military Supplies and Services	23,474,524	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	6,365,000	8,200,000	3,000,000
220700	Rental Expenses	200,000	600,000	0
220800	Training - Domestic	9,000,000	7,200,000	0
221000	Travel - In - Country	130,911,445	164,670,000	72,380,000
221200	Communications & Information	21,980,697	41,520,000	23,520,000
221300	Educational Material, Supplies and Services	0	0	10,000,000
221400	Hospitality Supplies and Services	38,513,100	11,880,000	17,100,000
229900	Other Operating Expenses	2,916,000	5,686,200	9,007,000
230200	Routine Maintenance And Repair Of Buildings	12,026,000	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,506,835	68,109,600	86,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,212,000	351,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,520,000	0
280600	Employer Social Benefits In-Kind	0	0	5,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	120,000,000	0	7,000,000
410500	Acquisition Of Household & Institutional Equipment	8,010,538	4,622,000	6,622,000
410600	Acquisition Of Office and General Equipment	0	0	8,400,000
Total of Subvote		1,590,799,093	975,408,000	1,382,917,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	54,285,317	95,460,000	85,145,000
210300	Personnel Allowances - (Non-Discretionary)	13,330,000	11,800,000	3,720,000

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	0	250,000	0
220100	Office And General Supplies And Services	12,608,500	11,218,000	5,980,400
220800	Training - Domestic	4,500,000	0	2,000,000
221000	Travel - In - Country	11,897,000	5,850,000	16,512,600
221400	Hospitality Supplies and Services	2,425,324	0	905,000
Total of Subvote		99,046,141	124,578,000	114,263,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	17,644,000	26,864,000	8,528,000
210300	Personnel Allowances - (Non-Discretionary)	10,049,526	7,537,000	6,337,000
210500	Personal Allowances - In-Kind	531,000	480,000	0
220100	Office And General Supplies And Services	1,600,000	1,310,000	2,292,500
220300	Fuel, Oils ,Lubricants	1,564,000	660,000	1,367,500
221000	Travel - In - Country	4,635,000	6,500,000	4,810,000
221400	Hospitality Supplies and Services	400,000	600,000	1,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
Total of Subvote		36,423,526	43,951,000	25,615,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	10,508,000	26,532,000	11,789,000
210300	Personnel Allowances - (Non-Discretionary)	13,491,000	10,748,000	10,459,000
220100	Office And General Supplies And Services	0	806,000	1,030,000
220300	Fuel, Oils ,Lubricants	1,403,700	2,640,000	1,635,000
221000	Travel - In - Country	815,000	2,700,000	3,770,000
221400	Hospitality Supplies and Services	370,000	670,000	670,000
Total of Subvote		26,587,700	44,096,000	29,353,000
Subvote 1005	DAS-MBEYA			
210100	Basic Salaries - Pensionable Posts	140,795,926	135,381,000	108,851,000
210300	Personnel Allowances - (Non-Discretionary)	14,014,994	0	15,550,000
210500	Personal Allowances - In-Kind	9,900,000	9,900,000	10,140,000
220100	Office And General Supplies And Services	3,394,470	20,745,200	3,076,000
220200	Utilities Supplies and Services	1,892,912	3,774,800	2,280,000
220300	Fuel, Oils ,Lubricants	18,357,099	9,000,000	16,100,000
220500	Military Supplies and Services	3,499,100	4,000,000	0
221000	Travel - In - Country	13,665,000	10,000,000	13,035,000
221200	Communications & Information	4,148,999	2,400,000	4,176,000
221400	Hospitality Supplies and Services	1,335,107	0	2,463,000
230200	Routine Maintenance And Repair Of Buildings	204,000	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,517,095	20,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	350,000	0	0

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		230,074,702	215,201,000	188,671,000
Subvote 1006	DAS-ILEJE			
210100	Basic Salaries - Pensionable Posts	118,956,000	104,242,000	118,206,000
210300	Personnel Allowances - (Non-Discretionary)	5,248,000	0	9,600,000
210500	Personal Allowances - In-Kind	8,997,350	8,450,000	10,140,000
220100	Office And General Supplies And Services	1,453,000	3,443,000	5,660,000
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	24,837,634	20,300,000	17,890,000
220400	Medical Supplies and Services	809,200	0	0
220500	Military Supplies and Services	2,961,460	1,800,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	75,000	0	0
220800	Training - Domestic	180,000	0	0
221000	Travel - In - Country	11,310,000	26,500,000	13,000,000
221200	Communications & Information	2,373,377	1,000,000	1,440,000
221400	Hospitality Supplies and Services	1,340,000	2,000,000	2,163,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	540,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,343,850	16,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	359,000	0	0
Total of Subvote		202,783,871	183,735,000	197,699,000
Subvote 1007	DAS-KYELA			
210100	Basic Salaries - Pensionable Posts	101,595,116	72,493,000	137,035,000
210300	Personnel Allowances - (Non-Discretionary)	6,273,000	3,400,000	8,460,000
210500	Personal Allowances - In-Kind	5,223,120	8,400,000	10,140,000
220100	Office And General Supplies And Services	2,250,400	10,440,000	5,240,000
220200	Utilities Supplies and Services	756,000	1,056,000	1,020,000
220300	Fuel, Oils ,Lubricants	24,981,981	18,000,000	16,250,000
220400	Medical Supplies and Services	1,040,000	0	0
220500	Military Supplies and Services	2,877,407	3,000,000	3,000,000
220800	Training - Domestic	55,000	0	0
221000	Travel - In - Country	16,089,000	19,550,000	16,460,000
221200	Communications & Information	3,677,226	1,416,000	2,400,000
221400	Hospitality Supplies and Services	1,695,717	2,012,000	3,400,000
221700	Food Supplies And Services	670,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	0	504,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,456,400	6,800,000	11,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	505,000	600,000	0
410600	Acquisition Of Office and General Equipment	1,340,000	3,400,000	0
Total of Subvote		182,485,367	150,567,000	215,109,000

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1008	DAS-CHUNYA			
210100	Basic Salaries - Pensionable Posts	137,318,000	132,661,000	80,165,000
210300	Personnel Allowances - (Non-Discretionary)	3,500,000	2,926,800	7,646,800
210500	Personal Allowances - In-Kind	497,487	1,200,000	1,140,000
220100	Office And General Supplies And Services	4,442,800	3,600,000	3,600,000
220200	Utilities Supplies and Services	10,455,000	13,680,000	10,620,000
220300	Fuel, Oils ,Lubricants	26,058,144	15,000,000	16,100,000
220400	Medical Supplies and Services	1,040,000	600,000	600,000
220500	Military Supplies and Services	2,989,000	2,400,000	2,400,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	23,293,500	18,785,000	20,740,000
221100	Travel Out of Country	0	0	1,060,000
221200	Communications & Information	3,476,252	3,600,000	3,600,000
221400	Hospitality Supplies and Services	3,104,000	538,200	2,823,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,485,115	24,000,000	15,600,000
Total of Subvote		234,659,298	218,991,000	166,495,000
Subvote 1009	DAS-MBOZI			
210100	Basic Salaries - Pensionable Posts	127,597,000	161,948,000	94,985,000
210300	Personnel Allowances - (Non-Discretionary)	6,334,000	3,811,400	10,515,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	180,000
210500	Personal Allowances - In-Kind	7,796,700	4,578,000	10,140,000
220100	Office And General Supplies And Services	3,292,968	4,037,600	5,940,000
220200	Utilities Supplies and Services	2,324,932	1,635,000	1,440,000
220300	Fuel, Oils ,Lubricants	26,393,772	19,045,000	15,305,000
220400	Medical Supplies and Services	1,178,488	0	0
220500	Military Supplies and Services	1,920,000	12,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	105,000
220700	Rental Expenses	0	0	145,000
220800	Training - Domestic	247,500	264,000	1,950,000
221000	Travel - In - Country	15,779,600	20,280,000	15,350,000
221200	Communications & Information	2,925,383	0	3,600,000
221400	Hospitality Supplies and Services	3,024,000	928,000	7,460,000
230200	Routine Maintenance And Repair Of Buildings	775,500	991,000	1,440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,763,161	18,000,000	12,000,000
Total of Subvote		220,353,004	247,518,000	180,555,000
Subvote 1010	DAS-RUNGWE			
210100	Basic Salaries - Pensionable Posts	104,743,234	116,363,000	138,451,000
210300	Personnel Allowances - (Non-Discretionary)	10,676,000	0	8,400,000
210500	Personal Allowances - In-Kind	4,800,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,919,980	6,380,000	3,920,000

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	381,608	597,000	594,000
220300	Fuel, Oils ,Lubricants	24,569,931	20,815,000	20,440,000
220400	Medical Supplies and Services	1,160,000	0	0
220500	Military Supplies and Services	1,900,000	3,600,000	3,300,000
221000	Travel - In - Country	14,025,000	21,400,000	15,200,000
221200	Communications & Information	1,366,196	3,000,000	1,800,000
221400	Hospitality Supplies and Services	1,882,000	860,000	3,700,000
230200	Routine Maintenance And Repair Of Buildings	882,000	402,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,564,691	12,000,000	11,200,000
Total of Subvote		186,870,641	195,557,000	217,645,000
Subvote 1011	DAS-MBARALI			
210100	Basic Salaries - Pensionable Posts	112,281,761	114,298,000	131,790,000
210300	Personnel Allowances - (Non-Discretionary)	7,702,650	10,000,000	17,120,000
210500	Personal Allowances - In-Kind	10,155,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,653,000	3,420,000	6,770,000
220200	Utilities Supplies and Services	1,371,665	7,920,000	3,960,000
220300	Fuel, Oils ,Lubricants	21,099,800	20,880,000	15,950,000
220500	Military Supplies and Services	3,398,000	3,600,000	2,400,000
221000	Travel - In - Country	16,729,874	6,500,000	4,280,000
221200	Communications & Information	1,739,495	1,260,000	900,000
221400	Hospitality Supplies and Services	3,300,000	4,617,000	6,217,000
230200	Routine Maintenance And Repair Of Buildings	1,885,999	2,400,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,144,000	12,000,000	12,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	680,000	0	0
Total of Subvote		200,141,244	197,035,000	214,527,000
Subvote 1012	DAS-MOMBA			
210300	Personnel Allowances - (Non-Discretionary)	0	10,000,000	10,840,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	60,000
210500	Personal Allowances - In-Kind	0	9,000,000	17,340,000
220100	Office And General Supplies And Services	0	18,000,000	7,400,000
220200	Utilities Supplies and Services	0	0	1,440,000
220300	Fuel, Oils ,Lubricants	0	15,000,000	26,355,000
220500	Military Supplies and Services	0	0	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	160,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	2,480,000
221000	Travel - In - Country	0	16,000,000	18,330,000
221200	Communications & Information	0	1,000,000	3,600,000

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	0	3,000,000	2,060,000
230200	Routine Maintenance And Repair Of Buildings	0	13,000,000	1,620,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	13,515,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410400	Acquisition of Specialized Equipment	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	6,000,000
Total of Subvote		0	120,000,000	120,000,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	14,748,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,430,000	1,410,000
220100	Office And General Supplies And Services	0	570,000	1,560,000
220300	Fuel, Oils ,Lubricants	0	660,000	1,752,000
220800	Training - Domestic	0	200,000	200,000
221000	Travel - In - Country	0	4,120,000	3,355,000
221300	Educational Material, Supplies and Services	0	297,000	0
221400	Hospitality Supplies and Services	0	480,000	480,000
Total of Subvote		0	8,757,000	23,505,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	11,808,000
210300	Personnel Allowances - (Non-Discretionary)	0	960,000	1,600,000
220100	Office And General Supplies And Services	0	12,630,000	5,850,000
220300	Fuel, Oils ,Lubricants	0	462,000	1,022,500
220800	Training - Domestic	0	600,000	5,449,500
221000	Travel - In - Country	0	2,160,000	2,650,000
221400	Hospitality Supplies and Services	0	360,000	600,000
Total of Subvote		0	17,172,000	28,980,000
Total of Programme		3,210,224,586	2,742,566,000	3,105,334,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	69,294,000	60,570,000	92,118,000
210300	Personnel Allowances - (Non-Discretionary)	5,278,000	5,196,000	16,870,000
210400	Personnel Allowances - (Discretionary)- Optional	5,428,160	0	4,500,000
210500	Personal Allowances - In-Kind	9,720,000	12,000,000	8,400,000
220100	Office And General Supplies And Services	11,293,000	5,290,000	10,890,000
220300	Fuel, Oils ,Lubricants	13,282,860	11,880,000	10,183,000
220700	Rental Expenses	640,000	0	1,700,000
220800	Training - Domestic	0	0	3,600,000

Vote 78 Mbeya Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	28,408,434	19,050,000	15,110,000
221200	Communications & Information	1,934,570	1,680,000	1,560,000
221400	Hospitality Supplies and Services	2,771,000	1,710,000	10,125,000
221700	Food Supplies And Services	1,991,000	502,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,761,440	8,000,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	600,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
Total of Subvote		154,002,464	125,878,000	182,656,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	130,829,351	150,821,000	181,335,000
210300	Personnel Allowances - (Non-Discretionary)	12,349,000	11,990,000	14,320,000
210500	Personal Allowances - In-Kind	0	2,570,000	1,600,000
220100	Office And General Supplies And Services	1,527,550	10,800,800	7,953,000
220200	Utilities Supplies and Services	1,562,799	3,240,000	6,000,000
220300	Fuel, Oils ,Lubricants	12,376,000	16,017,500	11,010,000
220600	Clothing,Bedding, Footwear And Services	0	0	440,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	400,000	0	3,000,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	17,621,740	14,280,000	14,005,000
221200	Communications & Information	857,793	1,800,000	1,800,000
221400	Hospitality Supplies and Services	2,414,000	209,700	780,000
221600	Printing, Advertizing And Information Supplies And Services	1,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,444,000	4,400,000	2,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,499,920	0	0
Total of Subvote		191,082,153	216,329,000	246,843,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	69,589,905	101,011,000	92,733,000
210300	Personnel Allowances - (Non-Discretionary)	8,220,000	3,000,000	14,590,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	7,200,000	7,200,000
220100	Office And General Supplies And Services	2,417,700	7,700,000	4,402,000
220300	Fuel, Oils ,Lubricants	7,103,900	9,394,000	14,300,000
220700	Rental Expenses	0	0	600,000
220800	Training - Domestic	0	0	8,404,000
221000	Travel - In - Country	5,364,000	6,500,000	6,385,000
221400	Hospitality Supplies and Services	445,000	0	2,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,112,700	3,336,000	3,000,000

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	401,000	400,000
410700	Feasibility Studies, Project Preparation and Design	21,945,400	0	0
Total of Subvote		117,198,605	138,542,000	155,264,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	112,017,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,399,000	0	0
210500	Personal Allowances - In-Kind	6,869,220	0	0
220100	Office And General Supplies And Services	3,498,500	0	0
220300	Fuel, Oils ,Lubricants	11,156,500	0	0
220700	Rental Expenses	1,120,000	0	0
221000	Travel - In - Country	15,500,000	0	0
221200	Communications & Information	516,454	0	0
221300	Educational Material, Supplies and Services	186,357,000	0	0
221400	Hospitality Supplies and Services	7,852,290	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,522,500	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,649,500	0	0
Total of Subvote		372,457,964	0	0
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	36,665,401	56,310,000	57,110,000
210300	Personnel Allowances - (Non-Discretionary)	970,000	800,000	800,000
210500	Personal Allowances - In-Kind	0	7,200,000	7,200,000
220100	Office And General Supplies And Services	2,400,000	1,000,000	400,000
220200	Utilities Supplies and Services	1,560,000	0	0
220300	Fuel, Oils ,Lubricants	8,354,800	5,786,000	8,815,000
220800	Training - Domestic	329,000	0	0
221000	Travel - In - Country	9,797,620	8,300,000	5,290,000
221400	Hospitality Supplies and Services	900,000	480,000	480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,382,000	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	1,019,000	0
Total of Subvote		62,358,821	80,895,000	81,695,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	93,368,000	87,146,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,650,000	1,700,000
210500	Personal Allowances - In-Kind	0	7,200,000	7,200,000
220100	Office And General Supplies And Services	0	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	0	8,360,000	7,830,000

Vote 78 Mbeya Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	14,170,000	14,950,000
221200	Communications & Information	0	720,000	360,000
221300	Educational Material, Supplies and Services	0	204,386,700	204,386,700
221400	Hospitality Supplies and Services	0	1,839,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,811,300
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	112,300	0
Total of Subvote		0	335,006,000	328,784,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	37,183,000	42,129,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	8,900,000
220100	Office And General Supplies And Services	0	1,470,000	1,366,000
221200	Communications & Information	0	2,400,000	2,400,000
221400	Hospitality Supplies and Services	0	2,796,000	1,200,000
Total of Subvote		0	51,049,000	55,995,000
Total of Programme		897,100,007	947,699,000	1,051,237,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	1,018,118,993	1,445,028,000	1,486,271,000
210300	Personnel Allowances - (Non-Discretionary)	125,122,116	87,461,700	84,680,000
210500	Personal Allowances - In-Kind	3,595,801	15,600,000	30,600,000
220100	Office And General Supplies And Services	6,195,350	29,445,000	4,514,800
220200	Utilities Supplies and Services	16,799,845	19,200,000	16,800,000
220300	Fuel, Oils ,Lubricants	28,712,114	39,194,000	37,547,500
220400	Medical Supplies and Services	120,457,041	30,000,000	55,220,000
220800	Training - Domestic	26,550,000	21,300,000	13,560,000
221000	Travel - In - Country	12,995,000	12,230,000	8,760,000
221200	Communications & Information	5,799,972	3,240,000	4,320,000
221400	Hospitality Supplies and Services	1,200,000	4,400,300	5,432,000
227500	Other Supplies and Services	0	500,000	1,200,000
229900	Other Operating Expenses	2,045,000	5,947,000	5,243,700
230200	Routine Maintenance And Repair Of Buildings	2,399,959	7,400,000	2,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,187,914	33,600,000	39,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,999,026	0	0
410500	Acquisition Of Household & Institutional Equipment	0	600,000	600,000
410600	Acquisition Of Office and General Equipment	0	1,550,000	1,550,000
Total of Subvote		1,395,178,132	1,756,696,000	1,797,939,000

Vote 78 Mbeya Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Programme		1,395,178,132	1,756,696,000	1,797,939,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	140,757,537,830	194,680,565,000	227,167,118,000
Total of Subvote		140,757,537,830	194,680,565,000	227,167,118,000
Total of Programme		140,757,537,830	194,680,565,000	227,167,118,000
Total of Vote		146,260,040,555	200,127,526,000	233,121,628,000
Less Appropriation - in - AID		28,804,883,000	26,984,854,000	29,771,273,000
Net Total of Vote		117,455,157,555	173,142,672,000	203,350,355,000

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Morogoro Region**

One hundred sixty-eight billion nine hundred fifty-nine million seven hundred twenty-six thousand

(Shs. 168,959,726,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	587,508,159	461,192,000	414,820,000
210300	Personnel Allowances - (Non-Discretionary)	140,314,350	59,510,000	51,800,000
210500	Personal Allowances - In-Kind	16,100,000	17,820,000	17,820,000
210600	Employer Actual Contributions To Social Scheme	3,806,908	5,000,000	10,000,000
220100	Office And General Supplies And Services	13,150,550	10,350,000	12,584,000
220200	Utilities Supplies and Services	11,612,308	23,400,000	23,400,000
220300	Fuel, Oils ,Lubricants	68,321,482	59,092,000	50,500,000
220400	Medical Supplies and Services	0	0	3,600,000
220500	Military Supplies and Services	20,795,000	24,000,000	24,000,000
220600	Clothing,Bedding, Footwear And Services	5,662,892	3,300,000	11,000,000
220700	Rental Expenses	500,000	200,000	300,000
220800	Training - Domestic	585,000	4,100,000	5,200,000
220900	Training - Foreign	0	4,000,000	4,000,000
221000	Travel - In - Country	144,333,329	67,780,000	67,050,000
221100	Travel Out of Country	0	10,000,000	8,000,000
221200	Communications & Information	32,015,369	34,800,000	13,200,000
221400	Hospitality Supplies and Services	29,994,141	20,370,000	20,200,000
227500	Other Supplies and Services	500,000	2,000,000	1,200,000
229900	Other Operating Expenses	500,000	400,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	3,441,858	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,857,809	43,537,000	42,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,371,000	100,000	500,000
410500	Acquisition Of Household & Institutional Equipment	11,082,650	200,000	300,000
410600	Acquisition Of Office and General Equipment	3,000,000	1,145,000	4,800,000
Total of Subvote		1,127,452,805	862,296,000	795,274,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	81,858,000	96,513,000	109,267,000
210300	Personnel Allowances - (Non-Discretionary)	22,632,045	18,420,000	23,040,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	100,000

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	0	11,460,000	0
220100	Office And General Supplies And Services	7,870,615	4,580,000	5,246,000
220300	Fuel, Oils ,Lubricants	7,560,973	3,791,000	5,465,000
220400	Medical Supplies and Services	0	0	1,200,000
220800	Training - Domestic	1,400,000	3,700,000	3,700,000
220900	Training - Foreign	300,000	3,200,000	3,180,000
221000	Travel - In - Country	18,818,000	13,435,000	13,655,000
221100	Travel Out of Country	2,025,550	5,000,000	5,000,000
221200	Communications & Information	1,097,220	240,000	240,000
221400	Hospitality Supplies and Services	1,401,000	1,600,000	350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,216,050	3,360,000	3,360,000
Total of Subvote		148,179,453	165,399,000	173,803,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	22,640,000	22,278,000	6,652,000
210300	Personnel Allowances - (Non-Discretionary)	4,300,000	1,500,000	4,900,000
210500	Personal Allowances - In-Kind	0	3,905,000	0
220100	Office And General Supplies And Services	1,082,000	553,000	3,820,000
220300	Fuel, Oils ,Lubricants	2,606,000	4,120,000	3,250,000
220400	Medical Supplies and Services	0	0	1,200,000
220800	Training - Domestic	7,358,162	6,000,000	1,488,000
220900	Training - Foreign	0	0	800,000
221000	Travel - In - Country	6,893,000	5,960,000	2,600,000
221100	Travel Out of Country	0	0	2,400,000
221200	Communications & Information	0	480,000	600,000
221400	Hospitality Supplies and Services	190,000	40,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,876,950	800,000	2,000,000
Total of Subvote		46,946,112	45,636,000	30,010,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	24,409,000	22,050,000	21,574,000
210300	Personnel Allowances - (Non-Discretionary)	8,754,000	13,475,000	14,000,000
210500	Personal Allowances - In-Kind	2,420,000	1,450,000	900,000
220100	Office And General Supplies And Services	3,746,491	4,750,000	3,770,000
220300	Fuel, Oils ,Lubricants	2,283,000	345,000	2,500,000
220400	Medical Supplies and Services	0	0	1,200,000
220800	Training - Domestic	500,000	250,000	9,250,000
221000	Travel - In - Country	4,225,000	5,325,000	7,575,000
221200	Communications & Information	0	4,000,000	0
221400	Hospitality Supplies and Services	200,000	300,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,904,766	0	0
410600	Acquisition Of Office and General Equipment	1,000,000	0	0

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		50,442,257	51,945,000	61,469,000
Subvote 1005	DAS-MOROGORO			
210100	Basic Salaries - Pensionable Posts	201,173,000	172,551,000	154,012,000
210300	Personnel Allowances - (Non-Discretionary)	14,618,000	15,184,000	15,922,000
210500	Personal Allowances - In-Kind	6,920,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	7,413,022	2,768,000	2,777,500
220200	Utilities Supplies and Services	3,624,938	7,200,000	5,400,000
220300	Fuel, Oils ,Lubricants	18,419,883	11,850,000	16,262,500
220400	Medical Supplies and Services	0	0	1,200,000
220700	Rental Expenses	4,950,000	0	0
220800	Training - Domestic	450,000	0	0
221000	Travel - In - Country	15,111,785	12,160,000	17,000,000
221200	Communications & Information	3,659,000	4,080,000	2,880,000
221400	Hospitality Supplies and Services	1,590,000	3,600,000	2,400,000
229900	Other Operating Expenses	230,000	100,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,388,173	13,000,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,184,792	0	0
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	1,200,000	0	0
Total of Subvote		291,932,593	258,133,000	239,594,000
Subvote 1006	DAS-KILOSA			
210100	Basic Salaries - Pensionable Posts	339,707,989	256,424,000	240,209,000
210300	Personnel Allowances - (Non-Discretionary)	17,378,000	18,163,000	23,050,000
210500	Personal Allowances - In-Kind	9,300,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,860,950	3,690,000	3,377,000
220200	Utilities Supplies and Services	94,990	2,160,000	1,800,000
220300	Fuel, Oils ,Lubricants	16,566,080	13,200,000	10,500,000
220400	Medical Supplies and Services	0	0	1,200,000
220800	Training - Domestic	250,000	0	0
221000	Travel - In - Country	19,220,000	16,805,000	18,275,000
221200	Communications & Information	2,344,238	4,624,000	1,440,000
221400	Hospitality Supplies and Services	1,916,000	1,500,000	1,000,000
229900	Other Operating Expenses	2,160,000	100,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	120,000	0	0

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,211,446	6,800,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	300,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	156,900	0	0
Total of Subvote		418,286,593	337,006,000	320,791,000
Subvote 1007	DAS-KILOMBERO			
210100	Basic Salaries - Pensionable Posts	176,554,000	181,066,000	169,318,000
210300	Personnel Allowances - (Non-Discretionary)	14,663,468	17,910,000	14,810,000
210500	Personal Allowances - In-Kind	2,994,485	10,140,000	10,140,000
220100	Office And General Supplies And Services	704,000	2,932,000	3,087,000
220200	Utilities Supplies and Services	4,101,046	2,400,000	2,280,000
220300	Fuel, Oils ,Lubricants	26,076,293	9,515,000	7,860,000
220400	Medical Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	250,000	0	0
221000	Travel - In - Country	24,803,000	19,065,000	23,345,000
221200	Communications & Information	1,419,448	3,480,000	2,760,000
221400	Hospitality Supplies and Services	2,116,254	1,540,000	700,000
227500	Other Supplies and Services	210,000	0	0
229900	Other Operating Expenses	0	100,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,496,884	11,000,000	8,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	976,440	0	0
260500	Current Subsidies To Households and Unincorporate Business	290,000	500,000	500,000
Total of Subvote		260,655,317	261,648,000	249,900,000
Subvote 1008	DAS-ULANGA			
210100	Basic Salaries - Pensionable Posts	161,125,000	231,972,000	152,278,000
210300	Personnel Allowances - (Non-Discretionary)	13,298,058	11,850,000	14,000,000
210500	Personal Allowances - In-Kind	5,520,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,731,800	6,187,000	3,725,000
220200	Utilities Supplies and Services	1,862,919	3,120,000	0
220300	Fuel, Oils ,Lubricants	23,976,589	13,984,000	10,875,000
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	26,824,174	15,870,000	51,330,000
221200	Communications & Information	2,005,609	6,600,000	0
221400	Hospitality Supplies and Services	3,572,203	1,875,000	375,000
229900	Other Operating Expenses	0	119,000	100,000

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,498,085	16,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	440,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	400,000
Total of Subvote		261,854,438	322,917,000	243,223,000
Subvote 1009	DAS-MVOMERO			
210100	Basic Salaries - Pensionable Posts	184,003,916	178,828,000	159,562,000
210300	Personnel Allowances - (Non-Discretionary)	19,626,000	16,360,000	29,400,000
210500	Personal Allowances - In-Kind	6,920,000	10,140,000	6,000,000
220100	Office And General Supplies And Services	3,700,050	3,008,000	2,567,500
220200	Utilities Supplies and Services	200,000	4,200,000	7,080,000
220300	Fuel, Oils ,Lubricants	16,176,288	11,914,000	3,500,000
220800	Training - Domestic	1,800,000	0	0
221000	Travel - In - Country	14,145,160	20,410,000	2,140,000
221200	Communications & Information	1,699,300	3,620,000	6,180,000
221400	Hospitality Supplies and Services	3,180,000	3,910,000	1,620,000
227500	Other Supplies and Services	1,675,000	300,000	0
230200	Routine Maintenance And Repair Of Buildings	0	120,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,796,259	6,400,000	15,494,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	1,600,000
Total of Subvote		267,921,973	259,410,000	240,144,000
Subvote 1010	DAS-GAIRO			
210300	Personnel Allowances - (Non-Discretionary)	0	22,350,000	28,220,000
210500	Personal Allowances - In-Kind	0	5,780,000	15,420,000
220100	Office And General Supplies And Services	0	6,530,000	6,900,000
220200	Utilities Supplies and Services	0	960,000	2,160,000
220300	Fuel, Oils ,Lubricants	0	6,900,000	8,895,000
220700	Rental Expenses	0	50,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	0	11,935,000	24,205,000
221200	Communications & Information	0	6,080,000	5,200,000
221400	Hospitality Supplies and Services	0	3,200,000	1,600,000
227500	Other Supplies and Services	0	500,000	0
229900	Other Operating Expenses	0	9,410,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	6,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,500,000	0

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	11,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,900,000	400,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,495,000	0
410500	Acquisition Of Household & Institutional Equipment	0	14,310,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	11,500,000	8,000,000
Total of Subvote		0	120,000,000	120,000,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,686,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	5,390,000	4,290,000
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	0	1,958,000	1,850,000
220300	Fuel, Oils ,Lubricants	0	1,125,000	1,125,000
220400	Medical Supplies and Services	0	0	458,000
220800	Training - Domestic	0	7,800,000	9,500,000
221000	Travel - In - Country	0	2,760,000	2,110,000
221200	Communications & Information	0	240,000	240,000
221400	Hospitality Supplies and Services	0	900,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	200,000
Total of Subvote		0	38,059,000	20,373,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	71,640,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,140,000	9,465,000
220100	Office And General Supplies And Services	0	3,440,000	500,000
220300	Fuel, Oils ,Lubricants	0	2,496,000	3,375,000
220800	Training - Domestic	0	1,760,000	881,000
221000	Travel - In - Country	0	6,845,000	2,880,000
221200	Communications & Information	0	0	15,000,000
221400	Hospitality Supplies and Services	0	1,420,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	2,000,000
Total of Subvote		0	90,741,000	34,101,000
Total of Programme		2,873,671,540	2,813,190,000	2,528,682,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	150,228,410	119,621,000	146,330,000
--------	------------------------------------	-------------	-------------	-------------

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	11,173,000	11,173,000	24,339,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	1,925,000	1,925,000	11,820,000
220100	Office And General Supplies And Services	4,105,302	4,103,000	5,060,000
220300	Fuel, Oils ,Lubricants	15,096,020	9,095,000	13,750,000
220400	Medical Supplies and Services	0	0	800,000
220700	Rental Expenses	0	0	2,400,000
220800	Training - Domestic	5,599,310	5,599,000	8,100,000
221000	Travel - In - Country	27,901,200	13,049,000	23,335,000
221100	Travel Out of Country	500,000	500,000	0
221200	Communications & Information	510,339	510,000	1,440,000
221400	Hospitality Supplies and Services	2,895,000	2,895,000	4,340,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,070,355	10,069,000	6,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	700,000
410600	Acquisition Of Office and General Equipment	1,500,000	1,500,000	0
Total of Subvote		231,503,936	180,039,000	250,914,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	106,500,434	160,710,000	138,758,000
210300	Personnel Allowances - (Non-Discretionary)	13,149,508	16,739,000	17,000,000
210500	Personal Allowances - In-Kind	5,924,782	12,960,000	12,820,000
220100	Office And General Supplies And Services	3,990,000	10,278,000	4,490,000
220300	Fuel, Oils ,Lubricants	17,341,156	13,995,000	15,125,000
220400	Medical Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	300,000	0	0
220800	Training - Domestic	500,000	0	5,000,000
221000	Travel - In - Country	25,204,680	20,525,000	14,215,000
221100	Travel Out of Country	0	0	2,047,000
221200	Communications & Information	1,800,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	200,000	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,727,968	10,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	600,000	0	1,000,000
Total of Subvote		183,238,528	247,407,000	219,455,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	122,174,258	138,945,000	154,321,000
210300	Personnel Allowances - (Non-Discretionary)	12,101,500	14,325,000	23,650,000
210500	Personal Allowances - In-Kind	4,300,000	11,820,000	12,420,000
220100	Office And General Supplies And Services	2,697,633	2,490,000	3,000,000
220300	Fuel, Oils ,Lubricants	13,496,000	5,750,000	5,000,000
220400	Medical Supplies and Services	0	0	800,000
220700	Rental Expenses	0	400,000	1,000,000

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	8,774,200	4,342,000	4,000,000
221000	Travel - In - Country	11,255,492	18,075,000	5,500,000
221200	Communications & Information	1,800,000	1,800,000	0
221300	Educational Material, Supplies and Services	0	332,000	200,000
221400	Hospitality Supplies and Services	2,190,435	1,600,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,822,847	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,164,000
410600	Acquisition Of Office and General Equipment	785,000	0	0
Total of Subvote		183,397,365	199,879,000	215,255,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	103,335,044	137,544,000	125,597,000
210300	Personnel Allowances - (Non-Discretionary)	20,955,158	0	0
210500	Personal Allowances - In-Kind	4,620,000	0	0
220100	Office And General Supplies And Services	6,458,978	0	0
220300	Fuel, Oils ,Lubricants	26,244,050	0	0
220600	Clothing,Bedding, Footwear And Services	133,000	0	0
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	26,682,345	0	0
221200	Communications & Information	2,976,176	0	0
221300	Educational Material, Supplies and Services	149,387,000	0	0
221400	Hospitality Supplies and Services	6,350,850	0	0
229900	Other Operating Expenses	850,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,196,334	0	0
Total of Subvote		363,688,935	137,544,000	125,597,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	21,413,000	0
210300	Personnel Allowances - (Non-Discretionary)	14,925,600	12,280,000	9,980,000
210500	Personal Allowances - In-Kind	4,420,000	4,620,000	4,260,000
220100	Office And General Supplies And Services	1,976,344	7,503,000	4,123,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	9,772,278	20,355,000	13,000,000
220400	Medical Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	200,000	0	0
220700	Rental Expenses	0	0	7,500,000
220800	Training - Domestic	3,100,000	5,000,000	10,400,000
221000	Travel - In - Country	26,020,332	16,775,000	12,640,000
221200	Communications & Information	2,999,875	1,800,000	2,400,000
221400	Hospitality Supplies and Services	3,875,000	5,600,000	2,970,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,953,462	3,200,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	0	0
Total of Subvote		72,742,891	98,546,000	75,133,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	5,353,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	9,537,000	9,290,000
210500	Personal Allowances - In-Kind	0	10,830,000	11,820,000
220100	Office And General Supplies And Services	0	3,720,000	3,096,000
220300	Fuel, Oils ,Lubricants	0	10,500,000	6,820,000
220400	Medical Supplies and Services	0	0	500,000
220800	Training - Domestic	0	0	4,004,000
221000	Travel - In - Country	0	16,900,000	9,750,000
221200	Communications & Information	0	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	0	172,000,000	172,000,000
221400	Hospitality Supplies and Services	0	2,500,000	4,899,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	8,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	5,000,000
Total of Subvote		0	235,740,000	228,387,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	14,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	9,819,000	8,900,000
210500	Personal Allowances - In-Kind	0	5,620,000	7,620,000
220100	Office And General Supplies And Services	0	2,920,000	2,538,000
220300	Fuel, Oils ,Lubricants	0	9,691,000	6,050,000
220800	Training - Domestic	0	3,500,000	5,000,000
220900	Training - Foreign	0	1,500,000	1,292,000
221000	Travel - In - Country	0	5,850,000	6,500,000
221100	Travel Out of Country	0	4,500,000	2,000,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	1,800,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	6,400,000
Total of Subvote		0	66,400,000	48,000,000
Total of Programme		1,034,571,655	1,165,555,000	1,162,741,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

Vote 79 Morogoro Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	3,800,023,142	4,992,059,000	4,834,304,000
210200	Basic Salaries - Non-Pensionable	132,601,028	156,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	239,310,990	119,370,000	105,200,000
210500	Personal Allowances - In-Kind	0	5,820,000	3,360,000
220100	Office And General Supplies And Services	2,180,000	6,119,000	7,584,000
220200	Utilities Supplies and Services	103,000,789	120,000,000	57,000,000
220300	Fuel, Oils ,Lubricants	4,100,000	1,750,000	18,050,000
220400	Medical Supplies and Services	0	0	132,000,000
220600	Clothing,Bedding, Footwear And Services	4,872,064	0	15,000,000
220700	Rental Expenses	0	0	700,000
220800	Training - Domestic	1,405,000	0	11,055,000
221000	Travel - In - Country	7,539,815	1,560,000	19,940,000
221200	Communications & Information	4,784,200	7,200,000	1,800,000
221400	Hospitality Supplies and Services	1,399,743	1,120,000	5,765,000
229900	Other Operating Expenses	24,300,000	32,919,000	41,260,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,864,000	1,600,000	24,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	10,544,000
Total of Subvote		4,329,380,771	5,445,517,000	5,287,762,000
Total of Programme		4,329,380,771	5,445,517,000	5,287,762,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	122,039,279,135	146,459,023,000	159,980,541,000
Total of Subvote		122,039,279,135	146,459,023,000	159,980,541,000
Total of Programme		122,039,279,135	146,459,023,000	159,980,541,000
Total of Vote		130,276,903,100	155,883,285,000	168,959,726,000
Less Appropriation - in - AID		15,004,605,000	17,027,348,000	16,297,191,000
Net Total of Vote		115,272,298,100	138,855,937,000	152,662,535,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Mtwara Region**

One hundred one billion seven hundred eighty-two million three hundred eighty-six thousand

(Shs. 101,782,386,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	933,867,748	934,935,000	889,468,000
210300	Personnel Allowances - (Non-Discretionary)	60,882,117	79,200,000	128,750,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
210500	Personal Allowances - In-Kind	29,090,900	15,000,000	15,000,000
220100	Office And General Supplies And Services	42,738,857	18,299,004	18,300,004
220200	Utilities Supplies and Services	37,962,050	54,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	7,635,500	110,000,000	70,545,000
220400	Medical Supplies and Services	111,000	0	0
220500	Military Supplies and Services	11,352,900	0	8,400,000
220600	Clothing,Bedding, Footwear And Services	1,800,000	7,200,000	7,200,000
220700	Rental Expenses	7,200,000	6,000,000	6,000,000
220800	Training - Domestic	21,980,000	8,561,000	21,750,000
221000	Travel - In - Country	477,121,333	32,664,996	33,464,996
221200	Communications & Information	19,840,278	19,200,000	19,200,000
221300	Educational Material, Supplies and Services	1,945,000	0	3,662,000
221400	Hospitality Supplies and Services	6,356,550	3,200,000	7,200,000
227500	Other Supplies and Services	1,795,000	0	0
229900	Other Operating Expenses	2,400,000	800,000	800,000
230200	Routine Maintenance And Repair Of Buildings	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,632,000	85,547,000	45,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	289,600	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	350,000	350,000
280400	Social Assistance Benefits In-Kind	600,000	0	0
410500	Acquisition Of Household & Institutional Equipment	4,952,500	0	0
Total of Subvote		1,696,553,333	1,374,957,000	1,329,490,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	19,526,000	0
210300	Personnel Allowances - (Non-Discretionary)	32,601,000	6,670,000	4,270,000
220100	Office And General Supplies And Services	6,481,750	1,593,000	1,228,000
220300	Fuel, Oils ,Lubricants	0	0	3,750,000

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	2,000,000	100,000	100,000
221000	Travel - In - Country	11,024,360	3,210,000	2,225,000
221100	Travel Out of Country	7,292,000	0	0
221400	Hospitality Supplies and Services	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	100,000	100,000
Total of Subvote		59,399,110	31,699,000	12,173,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	5,773,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,093,127	2,420,000	2,420,000
220100	Office And General Supplies And Services	631,000	87,000	87,000
220300	Fuel, Oils ,Lubricants	2,362,146	1,000,000	1,400,000
220800	Training - Domestic	800,000	0	0
221000	Travel - In - Country	9,025,762	3,760,000	3,360,000
Total of Subvote		17,912,035	13,040,000	7,267,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,299,000	0
210300	Personnel Allowances - (Non-Discretionary)	21,757,090	9,490,000	8,250,000
220100	Office And General Supplies And Services	6,710,000	3,236,000	2,426,000
220300	Fuel, Oils ,Lubricants	0	0	1,250,000
220800	Training - Domestic	1,500,000	1,600,000	1,600,000
221000	Travel - In - Country	3,490,000	2,100,000	1,600,000
221400	Hospitality Supplies and Services	800,000	400,000	1,700,000
Total of Subvote		34,257,090	30,125,000	16,826,000
Subvote 1005	DAS- MTWARA			
210100	Basic Salaries - Pensionable Posts	0	27,926,000	0
210300	Personnel Allowances - (Non-Discretionary)	22,282,176	49,788,000	29,320,000
210500	Personal Allowances - In-Kind	16,007,930	17,340,000	19,300,000
220100	Office And General Supplies And Services	3,963,150	2,400,000	5,230,000
220200	Utilities Supplies and Services	3,444,959	6,600,000	6,720,000
220300	Fuel, Oils ,Lubricants	20,839,170	21,000,000	69,575,000
220500	Military Supplies and Services	1,350,326	1,200,000	1,800,000
220700	Rental Expenses	0	1,000,000	2,000,000
220800	Training - Domestic	0	0	1,600,000
221000	Travel - In - Country	16,940,900	39,280,000	3,510,000
221200	Communications & Information	6,070,014	3,300,000	6,960,000
221400	Hospitality Supplies and Services	7,400,000	3,200,000	2,980,000
229900	Other Operating Expenses	170,000	0	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,352,700	0	9,000,000

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
410400	Acquisition of Specialized Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
411000	Rehabilitation and Other Civil Works	1,800,000	0	3,213,000
Total of Subvote		107,621,326	193,034,000	165,108,000
Subvote 1006	DAS-NEWALA			
210100	Basic Salaries - Pensionable Posts	41,731,437	96,768,000	174,473,000
210300	Personnel Allowances - (Non-Discretionary)	12,112,000	19,150,000	11,110,000
210500	Personal Allowances - In-Kind	10,109,999	10,140,000	5,280,000
220100	Office And General Supplies And Services	3,992,417	3,000,000	4,300,000
220200	Utilities Supplies and Services	459,840	780,000	780,000
220300	Fuel, Oils ,Lubricants	28,197,056	15,020,000	25,960,000
220500	Military Supplies and Services	0	600,000	600,000
220800	Training - Domestic	199,850	0	800,000
221000	Travel - In - Country	14,458,834	8,820,000	10,650,000
221200	Communications & Information	1,858,405	1,000,000	2,700,000
221400	Hospitality Supplies and Services	499,299	3,800,000	3,830,000
229900	Other Operating Expenses	0	50,000	50,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,990,287	12,000,000	7,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	400,000
411000	Rehabilitation and Other Civil Works	4,880,000	100,000	500,000
Total of Subvote		136,489,424	171,228,000	248,933,000
Subvote 1007	DAS-MASASI			
210100	Basic Salaries - Pensionable Posts	80,140,248	0	120,084,000
210300	Personnel Allowances - (Non-Discretionary)	14,671,600	100,000,000	9,106,600
210500	Personal Allowances - In-Kind	8,940,699	0	20,940,000
220100	Office And General Supplies And Services	5,559,809	826,000	7,100,000
220200	Utilities Supplies and Services	4,599,318	0	5,160,000
220300	Fuel, Oils ,Lubricants	21,806,478	100,000,000	30,750,000
220500	Military Supplies and Services	1,500,000	0	0
220600	Clothing,Bedding, Footwear And Services	0	0	450,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	1,000,000	0	1,600,000
221000	Travel - In - Country	14,089,912	0	13,350,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	4,296,509	0	2,400,000
221400	Hospitality Supplies and Services	6,078,490	9,000,000	7,740,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,585,350	0	6,000,000

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	1,000,000	0	641,400
Total of Subvote		175,268,412	209,826,000	229,722,000
Subvote 1008	DAS-TANDAHIMBA			
210100	Basic Salaries - Pensionable Posts	65,244,347	93,932,000	115,382,000
210300	Personnel Allowances - (Non-Discretionary)	11,850,000	27,800,000	18,100,000
210500	Personal Allowances - In-Kind	10,139,999	10,140,000	10,140,000
220100	Office And General Supplies And Services	8,322,999	3,570,000	4,200,000
220200	Utilities Supplies and Services	1,464,500	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	19,981,252	21,355,000	29,850,000
220400	Medical Supplies and Services	0	150,000	0
220500	Military Supplies and Services	1,800,000	1,800,000	1,800,000
220800	Training - Domestic	1,200,000	0	1,000,000
221000	Travel - In - Country	13,063,943	1,800,000	11,135,000
221200	Communications & Information	6,671,899	1,320,000	3,000,000
221400	Hospitality Supplies and Services	1,320,000	11,520,000	2,700,000
229900	Other Operating Expenses	500,000	120,000	600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,999,982	30,000,000	25,900,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	240,000
410400	Acquisition of Specialized Equipment	269,200	0	0
411000	Rehabilitation and Other Civil Works	1,986,700	100,000	710,000
Total of Subvote		157,814,821	205,047,000	226,497,000
Subvote 1009	DAS-NANYUMBU			
210100	Basic Salaries - Pensionable Posts	45,057,184	155,562,000	103,778,000
210300	Personnel Allowances - (Non-Discretionary)	15,753,000	3,300,000	675,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	9,230,000
220100	Office And General Supplies And Services	6,412,562	7,454,000	2,110,000
220200	Utilities Supplies and Services	0	0	7,680,000
220300	Fuel, Oils ,Lubricants	22,119,946	12,435,000	46,925,000
220400	Medical Supplies and Services	260,000	0	0
220500	Military Supplies and Services	0	3,000,000	1,800,000
220800	Training - Domestic	685,000	800,000	3,200,000
221000	Travel - In - Country	12,666,361	21,361,000	800,000
221200	Communications & Information	200,000	150,000	3,650,000
221400	Hospitality Supplies and Services	1,712,738	11,450,000	700,000
227500	Other Supplies and Services	500,000	0	0

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	600,000	300,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,096,972	21,108,000	15,728,000
410600	Acquisition Of Office and General Equipment	677,799	0	0
411000	Rehabilitation and Other Civil Works	500,000	2,000,000	0
Total of Subvote		137,381,562	249,060,000	197,276,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	18,618,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,020,000	1,020,000
210500	Personal Allowances - In-Kind	0	640,000	0
220100	Office And General Supplies And Services	0	1,549,000	1,549,000
220300	Fuel, Oils ,Lubricants	0	1,625,000	1,625,000
221000	Travel - In - Country	0	650,000	650,000
221400	Hospitality Supplies and Services	0	1,200,000	1,840,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
Total of Subvote		0	26,102,000	7,484,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,311,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,700,000	2,400,000
220100	Office And General Supplies And Services	0	628,000	500,000
220300	Fuel, Oils ,Lubricants	0	0	350,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	0	0	780,000
221200	Communications & Information	0	1,000,000	700,000
221400	Hospitality Supplies and Services	0	0	598,000
229900	Other Operating Expenses	0	300,000	0
Total of Subvote		0	22,939,000	5,628,000
Total of Programme		2,522,697,112	2,527,057,000	2,446,404,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	68,097,663	91,042,000	81,180,000
210300	Personnel Allowances - (Non-Discretionary)	40,223,000	11,400,000	26,260,000
210400	Personnel Allowances - (Discretionary)- Optional	5,600,000	3,600,000	2,200,000
210500	Personal Allowances - In-Kind	4,235,000	5,120,000	4,620,000
220100	Office And General Supplies And Services	18,076,278	14,480,000	24,101,000
220300	Fuel, Oils ,Lubricants	16,822,200	13,625,000	14,250,000
220700	Rental Expenses	0	400,000	671,000
220800	Training - Domestic	1,500,000	3,800,000	9,350,000
221000	Travel - In - Country	49,652,000	75,006,000	47,160,000
221200	Communications & Information	5,637,681	4,800,000	4,800,000

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	17,807,000	10,600,000	19,420,000
229900	Other Operating Expenses	0	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	0	0
Total of Subvote		231,250,822	243,873,000	234,012,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	85,773,648	121,763,000	86,780,000
210300	Personnel Allowances - (Non-Discretionary)	8,294,000	1,560,000	1,600,000
210500	Personal Allowances - In-Kind	11,435,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,025,400	3,199,500	3,149,500
220300	Fuel, Oils ,Lubricants	33,491,632	4,972,500	2,517,500
220600	Clothing,Bedding, Footwear And Services	600,000	0	0
220800	Training - Domestic	2,750,000	0	0
221000	Travel - In - Country	53,493,500	6,835,000	7,900,000
221200	Communications & Information	2,248,348	2,400,000	3,600,000
221400	Hospitality Supplies and Services	6,690,000	1,000,000	1,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	600,000
410600	Acquisition Of Office and General Equipment	3,800,000	0	0
Total of Subvote		211,601,528	154,350,000	119,367,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	69,062,487	91,398,000	92,436,000
210300	Personnel Allowances - (Non-Discretionary)	29,653,000	14,200,000	18,798,500
210500	Personal Allowances - In-Kind	49,761,200	15,820,000	13,480,000
220100	Office And General Supplies And Services	5,893,300	6,506,000	4,900,000
220300	Fuel, Oils ,Lubricants	23,986,163	10,000,000	11,637,500
220700	Rental Expenses	0	300,000	810,000
221000	Travel - In - Country	59,293,313	5,200,000	0
221100	Travel Out of Country	160,000	0	0
221400	Hospitality Supplies and Services	0	0	2,400,000
410400	Acquisition of Specialized Equipment	12,682,991	0	0
Total of Subvote		250,492,454	143,424,000	144,462,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	59,568,794	100,805,000	107,846,000
210300	Personnel Allowances - (Non-Discretionary)	28,539,000	7,488,000	3,600,000
210400	Personnel Allowances - (Discretionary)- Optional	4,650,000	600,000	0
210500	Personal Allowances - In-Kind	4,620,000	1,444,392	0
220100	Office And General Supplies And Services	5,462,281	1,320,000	3,215,500
220300	Fuel, Oils ,Lubricants	28,630,781	3,500,000	1,000,000
220800	Training - Domestic	1,198,040	0	0
221000	Travel - In - Country	30,301,600	3,260,000	600,000
221200	Communications & Information	3,382,072	0	0

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221300	Educational Material, Supplies and Services	149,786,000	0	0
221400	Hospitality Supplies and Services	570,000	0	0
229900	Other Operating Expenses	1,400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,224,883	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,994,608	12,191,500
Total of Subvote		329,333,452	121,412,000	128,453,000
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	6,823,749	12,579,000	8,702,000
210300	Personnel Allowances - (Non-Discretionary)	6,570,000	3,760,000	5,460,000
210500	Personal Allowances - In-Kind	29,220,000	13,020,000	3,360,000
220100	Office And General Supplies And Services	6,925,590	4,001,500	2,401,500
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	13,176,430	3,747,500	3,877,500
220800	Training - Domestic	1,000,000	0	0
221000	Travel - In - Country	30,075,200	5,175,000	8,645,000
221200	Communications & Information	1,940,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	4,228,307	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		105,959,277	44,083,000	40,206,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	13,437,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	1,900,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,320,000
220100	Office And General Supplies And Services	0	2,825,000	404,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	750,000
221000	Travel - In - Country	0	2,025,000	5,890,000
221300	Educational Material, Supplies and Services	0	175,894,000	178,000,000
221400	Hospitality Supplies and Services	0	0	300,000
Total of Subvote		0	205,001,000	191,564,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	39,385,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,302,000	1,000,000
210500	Personal Allowances - In-Kind	0	9,360,000	7,200,000
220100	Office And General Supplies And Services	0	800,000	0
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	500,000	4,000,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	650,000	4,372,000

Vote 80 Mtwara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		0	56,457,000	17,072,000
Total of Programme		1,128,637,532	968,600,000	875,136,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,639,505,731	2,170,759,000	1,849,031,000
210300	Personnel Allowances - (Non-Discretionary)	162,563,340	179,400,000	178,350,000
210500	Personal Allowances - In-Kind	0	5,475,000	0
220100	Office And General Supplies And Services	40,337,500	36,000,000	53,600,000
220200	Utilities Supplies and Services	56,395,716	30,000,000	93,000,000
220300	Fuel, Oils ,Lubricants	35,766,667	34,955,000	45,100,000
220400	Medical Supplies and Services	85,912,450	91,441,000	35,059,000
220600	Clothing,Bedding, Footwear And Services	8,000,000	4,800,000	4,880,000
220700	Rental Expenses	0	18,000,000	24,000,000
220800	Training - Domestic	29,311,448	12,000,000	16,100,000
221000	Travel - In - Country	18,686,700	1,560,000	6,500,000
221200	Communications & Information	1,766,890	13,800,000	10,200,000
221300	Educational Material, Supplies and Services	0	0	2,400,000
221400	Hospitality Supplies and Services	4,672,263	0	4,800,000
229900	Other Operating Expenses	700,500	1,800,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	2,400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,102,963	24,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	30,000,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,499,960	258,000	0
410400	Acquisition of Specialized Equipment	20,366,980	0	2,000,000
Total of Subvote		2,143,989,107	2,654,248,000	2,332,520,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	13,915,775	19,185,000	29,700,000
Total of Subvote		13,915,775	19,185,000	29,700,000
Total of Programme		2,157,904,882	2,673,433,000	2,362,220,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	66,096,282,591	92,896,097,000	96,098,626,000
Total of Subvote		66,096,282,591	92,896,097,000	96,098,626,000
Total of Programme		66,096,282,591	92,896,097,000	96,098,626,000

Vote 80 Mtwara Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>71,905,522,116</u>	<u>99,065,187,000</u>	<u>101,782,386,000</u>
Less Appropriation - in - AID		<u>13,255,455,000</u>	<u>12,525,725,000</u>	<u>14,966,887,000</u>
Net Total of Vote		<u>58,650,067,116</u>	<u>86,539,462,000</u>	<u>86,815,499,000</u>

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Mwanza Region**

One hundred ninety-five billion nine hundred forty-three million two hundred twenty-five thousand

(Shs. 195,943,225,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	492,132,305	436,486,000	1,987,445,000
210200	Basic Salaries - Non-Pensionable	6,226,500	3,000,000	7,800,000
210300	Personnel Allowances - (Non-Discretionary)	304,228,266	104,936,000	82,001,000
210400	Personnel Allowances - (Discretionary)- Optional	599,000	200,000	3,000,000
210500	Personal Allowances - In-Kind	25,548,600	25,320,000	25,320,000
220100	Office And General Supplies And Services	27,145,060	20,847,000	19,043,000
220200	Utilities Supplies and Services	16,974,690	14,200,000	12,600,000
220300	Fuel, Oils ,Lubricants	115,366,620	57,250,000	44,675,000
220500	Military Supplies and Services	5,975,000	400,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	492,198	800,000	800,000
220700	Rental Expenses	48,800,000	600,000	450,000
220800	Training - Domestic	49,080,000	12,300,000	18,000,000
220900	Training - Foreign	6,600,000	0	0
221000	Travel - In - Country	199,484,696	80,166,000	42,784,000
221100	Travel Out of Country	2,588,500	800,000	15,000,000
221200	Communications & Information	16,769,511	15,800,000	21,250,000
221400	Hospitality Supplies and Services	65,042,300	28,074,000	35,978,000
227500	Other Supplies and Services	1,999,250	1,800,000	1,800,000
229900	Other Operating Expenses	7,357,000	6,500,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	0	800,000	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	6,612,350	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,741,238	99,212,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,263,036	12,480,000	9,480,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	600,000
280200	Social Assistance Benefits In-Kind	0	11,000,000	6,000,000
280400	Social Assistance Benefits In-Kind	33,096,527	10,000,000	7,000,000
290700	Contingencies Non-Emergency	29,126,000	53,500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	222,493,392	0	0
410500	Acquisition Of Household & Institutional Equipment	56,776,860	19,275,000	9,275,000
410600	Acquisition Of Office and General Equipment	131,840,768	4,140,000	3,640,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
411000	Rehabilitation and Other Civil Works	80,894,493	14,000,000	0
Total of Subvote		2,053,254,159	1,034,486,000	2,373,441,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	47,115,439	80,395,000	0
210300	Personnel Allowances - (Non-Discretionary)	23,274,000	14,075,000	14,100,000
210400	Personnel Allowances - (Discretionary)- Optional	13,200,000	0	1,000,000
220100	Office And General Supplies And Services	6,374,550	4,800,000	7,660,000
220300	Fuel, Oils ,Lubricants	260,000	2,500,000	1,800,000
220800	Training - Domestic	0	0	1,400,000
221000	Travel - In - Country	30,413,800	22,339,000	22,814,000
221100	Travel Out of Country	8,600,000	4,450,000	4,390,000
221200	Communications & Information	691,773	600,000	2,400,000
221400	Hospitality Supplies and Services	2,400,000	1,200,000	2,400,000
410600	Acquisition Of Office and General Equipment	4,380,600	10,000,000	2,000,000
Total of Subvote		136,710,162	140,359,000	59,964,000
Subvote	1003	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	10,528,000	29,338,000	0
210300	Personnel Allowances - (Non-Discretionary)	6,705,000	4,800,000	6,270,000
220100	Office And General Supplies And Services	1,394,100	1,200,000	1,400,000
220300	Fuel, Oils ,Lubricants	2,998,774	3,000,000	2,640,000
220800	Training - Domestic	0	800,000	1,000,000
221000	Travel - In - Country	17,645,000	15,448,000	17,139,000
221100	Travel Out of Country	8,780,000	7,141,000	4,740,000
221400	Hospitality Supplies and Services	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
410600	Acquisition Of Office and General Equipment	950,000	0	0
Total of Subvote		49,600,874	63,127,000	33,789,000
Subvote	1004	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	18,754,000	25,579,000	0
210300	Personnel Allowances - (Non-Discretionary)	21,252,000	10,600,000	11,736,000
220100	Office And General Supplies And Services	3,533,500	5,296,000	5,784,000
220300	Fuel, Oils ,Lubricants	3,196,717	6,200,000	3,250,000
220800	Training - Domestic	1,524,000	1,000,000	1,000,000
221000	Travel - In - Country	6,340,000	8,580,000	9,480,000
221200	Communications & Information	1,134,000	289,000	615,000
221400	Hospitality Supplies and Services	1,302,000	1,200,000	1,800,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,000,000	0

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		58,036,217	59,744,000	34,165,000
Subvote 1005	DAS - NYAMAGANA			
210100	Basic Salaries - Pensionable Posts	75,184,089	122,211,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,014,000	6,100,000	14,540,000
210500	Personal Allowances - In-Kind	17,340,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	4,041,710	4,853,000	6,061,000
220200	Utilities Supplies and Services	1,295,000	2,200,000	2,220,000
220300	Fuel, Oils ,Lubricants	16,627,260	19,000,000	16,990,000
220500	Military Supplies and Services	660,000	3,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	400,000	0	0
221000	Travel - In - Country	9,125,000	23,800,000	16,000,000
221200	Communications & Information	2,850,066	1,900,000	2,004,000
221400	Hospitality Supplies and Services	5,575,000	1,124,000	1,182,000
229900	Other Operating Expenses	300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,779,350	16,200,000	17,480,000
260500	Current Subsidies To Households and Unincorporate Business	1,200,000	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
Total of Subvote		160,391,475	219,428,000	97,217,000
Subvote 1006	DAS - SENGEREMA			
210100	Basic Salaries - Pensionable Posts	141,742,250	176,517,000	0
210300	Personnel Allowances - (Non-Discretionary)	8,240,000	10,400,000	10,600,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,943,000	5,976,000	7,200,000
220200	Utilities Supplies and Services	1,870,000	3,320,000	1,920,000
220300	Fuel, Oils ,Lubricants	24,626,204	21,400,000	24,900,000
220500	Military Supplies and Services	1,000,000	600,000	1,200,000
220800	Training - Domestic	1,320,400	0	2,500,000
221000	Travel - In - Country	15,750,000	23,600,000	15,100,000
221200	Communications & Information	2,916,914	4,320,000	3,750,000
221400	Hospitality Supplies and Services	3,420,000	8,100,000	5,126,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,847,794	15,700,000	18,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	1,100,000	480,000	800,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	800,000	600,000	900,000
Total of Subvote		236,716,561	281,153,000	104,636,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1007	DAS - GEITA			
210100	Basic Salaries - Pensionable Posts	120,922,880	211,808,000	0
210300	Personnel Allowances - (Non-Discretionary)	13,070,000	0	0
210500	Personal Allowances - In-Kind	8,140,000	0	0
220100	Office And General Supplies And Services	2,485,700	0	0
220200	Utilities Supplies and Services	1,360,000	0	0
220300	Fuel, Oils ,Lubricants	28,136,870	0	0
220500	Military Supplies and Services	1,440,000	0	0
220700	Rental Expenses	300,000	0	0
220800	Training - Domestic	699,800	0	0
221000	Travel - In - Country	29,443,714	0	0
221100	Travel Out of Country	832,000	0	0
221200	Communications & Information	2,360,000	0	0
221400	Hospitality Supplies and Services	5,905,800	0	0
230200	Routine Maintenance And Repair Of Buildings	479,700	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,105,200	0	0
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
Total of Subvote		241,681,664	211,808,000	0
Subvote 1008	DAS - KWIMBA			
210100	Basic Salaries - Pensionable Posts	131,913,100	165,960,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,834,500	5,000,000	8,400,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,336,300	6,878,000	4,488,000
220200	Utilities Supplies and Services	961,014	1,888,000	1,596,000
220300	Fuel, Oils ,Lubricants	19,606,900	17,200,000	19,240,000
220500	Military Supplies and Services	1,437,500	528,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	200,000	100,000	0
220700	Rental Expenses	0	840,000	800,000
221000	Travel - In - Country	25,769,500	34,712,000	27,812,000
221200	Communications & Information	505,400	1,650,000	660,000
221400	Hospitality Supplies and Services	3,637,000	2,800,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,798,535	17,400,000	21,000,000
260500	Current Subsidies To Households and Unincorporate Business	1,800,000	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	180,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	235,450	500,000	1,500,000
411000	Rehabilitation and Other Civil Works	1,973,700	3,500,000	3,000,000
Total of Subvote		225,328,899	270,596,000	104,636,000
Subvote 1009	DAS -MAGU			
210100	Basic Salaries - Pensionable Posts	155,105,954	172,442,000	0

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	7,700,000	5,016,000	4,200,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,383,000	4,900,000	2,900,000
220200	Utilities Supplies and Services	746,911	1,500,000	1,008,000
220300	Fuel, Oils ,Lubricants	28,119,170	22,320,000	27,500,000
220500	Military Supplies and Services	780,000	1,600,000	1,560,000
220700	Rental Expenses	400,000	800,000	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	18,655,127	24,500,000	22,598,000
221200	Communications & Information	1,294,813	3,250,000	2,870,000
221400	Hospitality Supplies and Services	6,699,973	2,800,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,631,777	22,800,000	21,060,000
260500	Current Subsidies To Households and Unincorporate Business	0	700,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	1,500,000
411000	Rehabilitation and Other Civil Works	0	310,000	1,500,000
Total of Subvote		250,811,725	277,078,000	104,636,000
Subvote 1010	DAS-MISUNGWI			
210100	Basic Salaries - Pensionable Posts	129,416,000	164,845,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,046,000	6,700,000	4,040,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,165,200	4,800,000	5,302,000
220200	Utilities Supplies and Services	673,292	1,732,000	1,320,000
220300	Fuel, Oils ,Lubricants	22,072,256	21,432,000	22,000,000
220500	Military Supplies and Services	1,165,000	2,000,000	1,800,000
220700	Rental Expenses	100,000	100,000	300,000
221000	Travel - In - Country	21,753,000	21,600,000	18,900,000
221200	Communications & Information	1,114,460	2,260,000	2,460,000
221400	Hospitality Supplies and Services	8,049,000	8,372,000	6,770,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,645,130	24,000,000	25,404,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,700,000
410600	Acquisition Of Office and General Equipment	0	0	600,000
411000	Rehabilitation and Other Civil Works	280,000	400,000	3,200,000
Total of Subvote		227,619,338	269,481,000	104,636,000
Subvote 1011	DAS-ILEMELA			

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	96,028,608	113,636,000	0
210300	Personnel Allowances - (Non-Discretionary)	13,616,000	11,000,000	10,070,000
210500	Personal Allowances - In-Kind	7,790,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,189,500	5,850,000	6,900,000
220200	Utilities Supplies and Services	710,000	4,188,000	1,100,000
220300	Fuel, Oils ,Lubricants	20,871,999	20,000,000	20,400,000
220500	Military Supplies and Services	1,495,000	492,000	500,000
220700	Rental Expenses	0	0	450,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	16,235,000	16,800,000	15,207,000
221200	Communications & Information	100,000	1,166,000	970,000
221400	Hospitality Supplies and Services	1,629,200	4,074,000	3,880,000
227500	Other Supplies and Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,202,066	21,707,000	21,000,000
260500	Current Subsidies To Households and Unincorporate Business	1,000,000	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	463,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	210,800	300,000	1,800,000
Total of Subvote		178,541,173	210,853,000	97,217,000

Subvote 1012 DAS-UKEREWE

210100	Basic Salaries - Pensionable Posts	133,500,748	163,559,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,959,268	7,000,000	8,900,000
210500	Personal Allowances - In-Kind	7,830,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,459,700	5,026,000	5,326,000
220200	Utilities Supplies and Services	830,867	2,280,000	1,760,000
220300	Fuel, Oils ,Lubricants	18,367,550	23,520,000	20,720,000
220500	Military Supplies and Services	875,000	600,000	1,350,000
220800	Training - Domestic	250,000	206,000	500,000
221000	Travel - In - Country	25,807,000	25,500,000	25,650,000
221100	Travel Out of Country	0	600,000	0
221200	Communications & Information	2,477,634	2,432,000	2,410,000
221400	Hospitality Supplies and Services	5,864,100	4,292,000	4,240,000
229900	Other Operating Expenses	0	40,000	40,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,279,099	22,000,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,355,000	100,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	400,000
411000	Rehabilitation and Other Civil Works	700,000	600,000	600,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		228,555,967	268,195,000	104,636,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	3,850,000	3,400,000
210500	Personal Allowances - In-Kind	0	800,000	800,000
220100	Office And General Supplies And Services	0	4,600,000	5,400,000
220300	Fuel, Oils ,Lubricants	0	7,250,000	1,750,000
220800	Training - Domestic	0	500,000	600,000
221000	Travel - In - Country	0	9,412,000	12,000,000
221100	Travel Out of Country	0	0	100,000
221200	Communications & Information	0	592,000	720,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	134,000
Total of Subvote		0	27,004,000	27,004,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	2,130,000	2,152,000
220100	Office And General Supplies And Services	0	600,000	1,020,000
220300	Fuel, Oils ,Lubricants	0	1,970,000	2,750,000
220700	Rental Expenses	0	0	400,000
220800	Training - Domestic	0	1,660,000	2,300,000
221000	Travel - In - Country	0	8,460,000	9,030,000
221200	Communications & Information	0	9,210,000	14,042,000
221400	Hospitality Supplies and Services	0	480,000	838,000
229900	Other Operating Expenses	0	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	2,400,000
410600	Acquisition Of Office and General Equipment	0	12,322,000	4,400,000
410700	Feasibility Studies, Project Preparation and Design	0	1,200,000	0
Total of Subvote		0	40,532,000	40,532,000
Total of Programme		4,047,248,214	3,373,844,000	3,286,509,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	94,766,805	148,495,000	144,696,000
210300	Personnel Allowances - (Non-Discretionary)	25,967,000	20,772,000	24,190,000
210500	Personal Allowances - In-Kind	11,820,000	11,790,000	11,820,000
220100	Office And General Supplies And Services	12,752,640	15,360,000	12,200,000
220300	Fuel, Oils ,Lubricants	11,077,548	21,475,000	18,235,000
220700	Rental Expenses	1,675,000	2,000,000	3,500,000
221000	Travel - In - Country	70,769,000	65,216,000	68,839,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	8,630,015	2,560,000	2,560,000
221400	Hospitality Supplies and Services	6,107,900	8,327,000	9,427,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	0	0
410700	Feasibility Studies, Project Preparation and Design	0	6,500,000	3,229,000
Total of Subvote		245,465,908	302,495,000	318,696,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	118,666,182	168,274,000	167,645,000
210300	Personnel Allowances - (Non-Discretionary)	5,099,000	5,296,000	2,296,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	3,549,700	3,524,000	5,425,000
220300	Fuel, Oils ,Lubricants	8,240,756	8,896,000	9,165,000
220700	Rental Expenses	0	1,000,000	500,000
221000	Travel - In - Country	20,960,600	22,360,000	21,722,000
221200	Communications & Information	2,944,882	1,300,000	1,769,000
221400	Hospitality Supplies and Services	4,577,000	3,004,000	2,004,000
229900	Other Operating Expenses	2,436,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,310,000	0	0
280400	Social Assistance Benefits In-Kind	0	0	2,499,000
Total of Subvote		172,404,120	218,274,000	224,645,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	101,182,918	109,229,000	93,989,000
210300	Personnel Allowances - (Non-Discretionary)	12,445,000	7,280,000	2,280,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,155,600	3,500,000	5,400,000
220300	Fuel, Oils ,Lubricants	10,537,187	8,000,000	8,000,000
220700	Rental Expenses	1,100,000	1,000,000	1,000,000
221000	Travel - In - Country	21,208,200	27,960,000	30,470,000
221200	Communications & Information	7,558	960,000	960,000
221300	Educational Material, Supplies and Services	810,000	0	0
221400	Hospitality Supplies and Services	2,978,000	2,130,000	2,720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,435,000	0	0
410700	Feasibility Studies, Project Preparation and Design	157,000	0	0
Total of Subvote		166,836,463	171,879,000	162,639,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	81,951,539	93,366,000	134,634,000
210300	Personnel Allowances - (Non-Discretionary)	7,684,500	3,320,000	9,246,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	5,924,600	6,220,000	2,420,000
220200	Utilities Supplies and Services	0	0	6,000,000
220300	Fuel, Oils ,Lubricants	20,651,928	5,500,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	9,020,000	0	0
220800	Training - Domestic	568,000	360,000	0
221000	Travel - In - Country	53,323,100	7,800,000	2,350,000
221100	Travel Out of Country	6,999,500	0	0
221200	Communications & Information	1,240,332	1,438,000	2,310,000
221300	Educational Material, Supplies and Services	208,672,000	0	0
221400	Hospitality Supplies and Services	2,494,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	3,354,000	0
260500	Current Subsidies To Households and Unincorporate Business	2,125,000	0	0
260600	Current Subsidies Non-Profit Organizations	16,681,960	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	466,000
411000	Rehabilitation and Other Civil Works	0	0	1,200,000
Total of Subvote		435,156,459	133,178,000	174,446,000
Subvote 2005	LOCAL GVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	54,465,000	13,255,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,555,000	4,070,000	4,120,000
210500	Personal Allowances - In-Kind	12,400,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,549,040	4,400,000	3,800,000
220300	Fuel, Oils ,Lubricants	9,938,287	9,172,000	8,979,000
220800	Training - Domestic	450,000	0	0
221000	Travel - In - Country	20,371,900	22,798,000	22,587,000
221200	Communications & Information	1,079,545	1,440,000	1,440,000
221400	Hospitality Supplies and Services	1,000,000	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,054,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,150,000	1,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		107,958,772	70,255,000	63,000,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,800,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	0	11,820,000	12,675,000
220100	Office And General Supplies And Services	0	10,100,000	4,050,000
220300	Fuel, Oils ,Lubricants	0	14,215,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,000,000
221000	Travel - In - Country	0	28,280,000	28,631,000
221200	Communications & Information	0	1,840,000	1,800,000
221300	Educational Material, Supplies and Services	0	224,185,000	224,185,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	1,800,000
260600	Current Subsidies Non-Profit Organizations	0	10,000,000	10,000,000
410400	Acquisition of Specialized Equipment	0	0	2,500,000
Total of Subvote		0	303,440,000	312,441,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	3,300,000	960,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	1,600,000	2,382,000
220300	Fuel, Oils ,Lubricants	0	4,586,000	4,920,000
221000	Travel - In - Country	0	9,400,000	11,400,000
221200	Communications & Information	0	776,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
Total of Subvote		0	31,482,000	37,482,000
Total of Programme		1,127,821,721	1,231,003,000	1,293,349,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,779,231,604	3,044,289,000	2,982,824,000
210200	Basic Salaries - Non-Pensionable	0	0	58,320,000
210300	Personnel Allowances - (Non-Discretionary)	129,032,300	85,218,000	196,200,000
210500	Personal Allowances - In-Kind	12,000,000	24,000,000	10,000,000
220100	Office And General Supplies And Services	8,812,800	7,000,000	2,400,000
220200	Utilities Supplies and Services	68,111,703	92,400,000	103,659,000
220300	Fuel, Oils ,Lubricants	18,470,644	15,000,000	3,000,000
220400	Medical Supplies and Services	22,103,000	29,082,000	50,400,000
220800	Training - Domestic	8,750,000	10,000,000	5,500,000
221000	Travel - In - Country	38,210,684	35,000,000	6,080,000
221200	Communications & Information	4,061,945	4,900,000	8,040,000
221400	Hospitality Supplies and Services	46,248,740	36,000,000	60,000,000
229900	Other Operating Expenses	1,076,500	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,198,772	0	5,000,000

Vote 81 Mwanza Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	878,500	0	0
410600	Acquisition Of Office and General Equipment	1,145,000	5,000,000	1,205,000
411000	Rehabilitation and Other Civil Works	605,000	10,000,000	1,200,000
Total of Subvote		3,150,937,193	3,400,889,000	3,497,428,000
Total of Programme		3,150,937,193	3,400,889,000	3,497,428,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	156,971,343,910	175,620,378,000	187,865,939,000
Total of Subvote		156,971,343,910	175,620,378,000	187,865,939,000
Total of Programme		156,971,343,910	175,620,378,000	187,865,939,000
Total of Vote		165,297,351,038	183,626,114,000	195,943,225,000
Less Appropriation - in - AID		24,732,718,000	20,965,342,000	21,029,812,000
Net Total of Vote		140,564,633,038	162,660,772,000	174,913,413,000

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ruvuma Region**

One hundred twelve billion one hundred eighty-two million seven hundred two thousand

(Shs. 112,182,702,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	478,797,966	340,642,000	362,311,000
210200	Basic Salaries - Non-Pensionable	0	700,000	0
210300	Personnel Allowances - (Non-Discretionary)	175,066,415	76,342,000	54,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	4,000,000
210500	Personal Allowances - In-Kind	21,470,365	44,402,000	28,020,000
220100	Office And General Supplies And Services	28,214,780	19,196,000	17,100,000
220200	Utilities Supplies and Services	16,975,000	17,820,000	19,400,000
220300	Fuel, Oils ,Lubricants	70,440,118	42,500,000	39,800,000
220400	Medical Supplies and Services	0	0	4,339,450
220600	Clothing,Bedding, Footwear And Services	868,000	4,000,000	2,000,000
220800	Training - Domestic	11,328,107	3,960,000	11,460,000
220900	Training - Foreign	0	3,000,000	4,000,000
221000	Travel - In - Country	73,072,331	41,000,000	36,725,000
221100	Travel Out of Country	6,573,983	500,000	2,800,000
221200	Communications & Information	10,227,500	11,103,000	10,700,000
221300	Educational Material, Supplies and Services	797,000	0	1,000,000
221400	Hospitality Supplies and Services	50,717,208	32,700,000	28,460,550
221600	Printing, Advertizing And Information Supplies And Services	1,088,166	1,100,000	300,000
229900	Other Operating Expenses	15,310,268	19,200,000	17,400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,692,470	35,000,000	21,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,399,240	6,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,445,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	1,400,000	0	0
290700	Contingencies Non-Emergency	0	0	4,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	113,386,000
410500	Acquisition Of Household & Institutional Equipment	1,040,000	11,000,000	0

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	1,260,000	0	3,000,000
411000	Rehabilitation and Other Civil Works	2,057,800	4,859,000	0
Total of Subvote		1,028,796,717	717,469,000	796,402,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	52,052,919	94,967,000	87,137,000
210300	Personnel Allowances - (Non-Discretionary)	19,994,584	23,698,000	29,006,600
210400	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
210500	Personal Allowances - In-Kind	0	1,360,000	7,020,000
220100	Office And General Supplies And Services	8,835,395	3,775,000	7,200,000
220200	Utilities Supplies and Services	0	4,620,000	0
220300	Fuel, Oils ,Lubricants	2,200,000	1,058,000	1,900,000
220400	Medical Supplies and Services	0	0	240,000
220800	Training - Domestic	10,945,089	2,460,000	0
221000	Travel - In - Country	17,979,267	8,920,000	6,485,200
221200	Communications & Information	24,000	0	250,800
221400	Hospitality Supplies and Services	1,077,000	480,000	1,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,120,000	0
229900	Other Operating Expenses	0	0	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	1,520,000
290700	Contingencies Non-Emergency	0	0	1,364,000
410600	Acquisition Of Office and General Equipment	0	0	1,148,400
Total of Subvote		113,108,254	142,858,000	145,372,000
Subvote	1003	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	20,137,340	43,958,000	44,887,000
210300	Personnel Allowances - (Non-Discretionary)	11,325,929	2,033,000	3,920,000
210500	Personal Allowances - In-Kind	360,000	2,990,000	1,785,000
220100	Office And General Supplies And Services	1,585,662	1,450,000	1,347,000
220300	Fuel, Oils ,Lubricants	2,000,000	805,000	1,000,000
220800	Training - Domestic	3,618,268	332,000	0
220900	Training - Foreign	2,850,000	0	0
221000	Travel - In - Country	11,183,034	9,595,000	8,800,000
221100	Travel Out of Country	0	540,000	960,000
221400	Hospitality Supplies and Services	1,186,771	0	500,000
Total of Subvote		54,247,004	61,703,000	63,199,000
Subvote	1004	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	5,522,820	11,633,000	20,070,000
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	22,931,000	18,813,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	215,000
210500	Personal Allowances - In-Kind	0	0	1,000,000
220100	Office And General Supplies And Services	13,003,661	1,850,000	11,555,200

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	9,746,310	19,504,000	11,845,000
220800	Training - Domestic	752,072	1,810,000	0
221000	Travel - In - Country	975,000	3,255,000	1,830,000
221200	Communications & Information	611,274	1,600,000	2,285,800
221400	Hospitality Supplies and Services	857,721	5,100,000	4,000,000
229900	Other Operating Expenses	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,881,000	900,000
230800	Maintenance Of Military Land Operations Including	0	0	300,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	100,000
Total of Subvote		37,468,858	76,064,000	72,914,000
Subvote 1005	DAS - SONGEA			
210100	Basic Salaries - Pensionable Posts	150,057,000	215,786,000	197,079,000
210300	Personnel Allowances - (Non-Discretionary)	14,567,833	21,300,000	16,800,000
210500	Personal Allowances - In-Kind	6,600,000	7,200,000	10,300,000
220100	Office And General Supplies And Services	7,673,707	3,788,000	5,591,784
220200	Utilities Supplies and Services	9,295,000	10,140,000	10,140,000
220300	Fuel, Oils ,Lubricants	22,853,915	11,493,700	15,375,000
220600	Clothing,Bedding, Footwear And Services	625,663	0	0
221000	Travel - In - Country	17,981,675	21,685,400	17,185,000
221200	Communications & Information	4,098,000	6,218,200	1,320,000
221400	Hospitality Supplies and Services	4,427,436	2,889,700	4,400,000
229900	Other Operating Expenses	1,000,000	500,000	839,216
230200	Routine Maintenance And Repair Of Buildings	2,261,965	4,680,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,526,940	9,000,000	3,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
290700	Contingencies Non-Emergency	0	584,000	2,000,000
411100	New Construction and Other Civil Works	1,500,000	1,992,000	2,400,000
Total of Subvote		255,469,134	317,257,000	287,930,000
Subvote 1006	DAS- TUNDURU			
210100	Basic Salaries - Pensionable Posts	155,148,729	194,013,000	192,122,000
210300	Personnel Allowances - (Non-Discretionary)	12,144,698	8,020,000	14,240,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	1,871,248	1,200,000	4,792,000
220100	Office And General Supplies And Services	5,537,793	7,301,100	6,060,000
220200	Utilities Supplies and Services	10,140,000	10,140,000	10,140,000
220300	Fuel, Oils ,Lubricants	31,009,909	17,209,800	13,870,000
220400	Medical Supplies and Services	1,100,000	1,440,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	467	0	0
220800	Training - Domestic	4,509,500	6,641,100	0
221000	Travel - In - Country	38,759,555	21,004,000	15,774,000

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	2,250,627	2,280,000	1,248,000
221400	Hospitality Supplies and Services	1,101,710	2,450,000	1,140,000
229900	Other Operating Expenses	600,000	300,000	300,000
230200	Routine Maintenance And Repair Of Buildings	1,152,000	0	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,909,407	9,600,000	5,355,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	0	240,000
260500	Current Subsidies To Households and Unincorporate Business	3,000,000	0	1,000,000
290700	Contingencies Non-Emergency	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	1,357,600	0	0
Total of Subvote		284,093,243	281,599,000	271,841,000
Subvote 1007	DAS- MBINGA			
210100	Basic Salaries - Pensionable Posts	167,515,224	189,178,000	176,799,000
210200	Basic Salaries - Non-Pensionable	0	1,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	34,468,236	20,436,400	19,278,977
210500	Personal Allowances - In-Kind	539,500	6,920,000	4,700,000
220100	Office And General Supplies And Services	4,853,618	3,166,000	3,420,000
220200	Utilities Supplies and Services	9,360,000	11,280,000	10,140,000
220300	Fuel, Oils ,Lubricants	16,904,953	13,538,600	8,230,000
220400	Medical Supplies and Services	0	0	1,000,000
220800	Training - Domestic	5,009,301	3,500,000	0
221000	Travel - In - Country	23,251,763	9,067,000	5,615,000
221200	Communications & Information	1,540,896	360,000	720,000
221400	Hospitality Supplies and Services	3,045,327	100,000	3,100,000
229900	Other Operating Expenses	627,846	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,478,250	2,980,000	4,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	500,000
260500	Current Subsidies To Households and Unincorporate Business	400,000	0	0
290700	Contingencies Non-Emergency	0	0	9,480,023
410500	Acquisition Of Household & Institutional Equipment	200,000	0	0
Total of Subvote		281,194,914	262,226,000	249,383,000
Subvote 1008	DAS - NAMTUMBO			
210100	Basic Salaries - Pensionable Posts	102,420,783	160,593,000	167,694,000
210300	Personnel Allowances - (Non-Discretionary)	29,164,752	20,140,000	19,614,800

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
210500	Personal Allowances - In-Kind	3,795,000	12,350,000	19,721,200
220100	Office And General Supplies And Services	5,976,357	4,088,000	3,685,000
220200	Utilities Supplies and Services	8,945,000	7,260,000	3,600,000
220300	Fuel, Oils ,Lubricants	18,971,812	16,355,000	10,900,000
220400	Medical Supplies and Services	0	0	500,000
220600	Clothing,Bedding, Footwear And Services	35,000	400,000	300,000
220800	Training - Domestic	2,900,000	3,662,000	0
221000	Travel - In - Country	11,844,740	7,090,000	7,535,000
221200	Communications & Information	360,000	240,000	120,000
221400	Hospitality Supplies and Services	3,867,658	100,000	800,000
229900	Other Operating Expenses	604,452	500,000	405,000
230200	Routine Maintenance And Repair Of Buildings	2,999,200	2,400,000	2,400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,075,754	4,400,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
260500	Current Subsidies To Households and Unincorporate Business	184,938	0	400,000
290700	Contingencies Non-Emergency	0	0	2,595,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	160,000	160,000
411000	Rehabilitation and Other Civil Works	500,000	600,000	0
Total of Subvote		211,145,446	241,838,000	242,330,000

Subvote 1009 DAS - NYASA

210100	Basic Salaries - Pensionable Posts	0	94,788,000	148,560,000
210200	Basic Salaries - Non-Pensionable	0	2,400,000	1,032,000
210300	Personnel Allowances - (Non-Discretionary)	0	31,762,000	24,234,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	4,000,000	2,150,000
220100	Office And General Supplies And Services	0	7,836,000	7,719,948
220200	Utilities Supplies and Services	0	2,400,000	5,400,000
220300	Fuel, Oils ,Lubricants	0	6,096,000	13,830,000
220800	Training - Domestic	0	2,702,000	1,700,000
221000	Travel - In - Country	0	13,560,000	13,765,000
221200	Communications & Information	0	2,400,000	5,400,000
221400	Hospitality Supplies and Services	0	6,800,000	5,100,000
229900	Other Operating Expenses	0	1,000,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,200,000	7,200,000

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,753,052
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	400,000
290700	Contingencies Non-Emergency	0	444,000	1,250,000
410500	Acquisition Of Household & Institutional Equipment	0	42,000,000	12,500,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		0	230,788,000	257,094,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	20,371,000	20,223,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,089,000	800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
220100	Office And General Supplies And Services	0	1,748,000	1,691,400
220300	Fuel, Oils ,Lubricants	0	200,000	487,600
221000	Travel - In - Country	0	2,770,000	1,650,000
221100	Travel Out of Country	0	70,000	150,000
221400	Hospitality Supplies and Services	0	242,000	600,000
229900	Other Operating Expenses	0	45,000	0
410600	Acquisition Of Office and General Equipment	0	1,075,000	0
Total of Subvote		0	27,610,000	25,702,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	25,397,000	34,636,000
210300	Personnel Allowances - (Non-Discretionary)	0	301,000	1,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	274,000
220100	Office And General Supplies And Services	0	1,120,000	2,900,000
220300	Fuel, Oils ,Lubricants	0	299,000	0
220800	Training - Domestic	0	8,860,000	0
221000	Travel - In - Country	0	400,000	1,200,000
221200	Communications & Information	0	6,700,000	12,300,000
221400	Hospitality Supplies and Services	0	500,000	800,000
229900	Other Operating Expenses	0	500,000	0
410400	Acquisition of Specialized Equipment	0	3,647,000	0
Total of Subvote		0	47,724,000	53,610,000
Total of Programme		2,265,523,570	2,407,136,000	2,465,777,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	53,931,094	54,427,000	67,763,000
210300	Personnel Allowances - (Non-Discretionary)	12,562,000	27,268,500	19,563,396
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	10,640,000	12,030,000	16,877,204

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	14,204,448	6,746,000	6,651,000
220200	Utilities Supplies and Services	4,605,000	4,620,000	2,460,000
220300	Fuel, Oils ,Lubricants	17,219,831	13,191,300	12,053,400
220700	Rental Expenses	750,000	874,000	700,000
220800	Training - Domestic	14,205,382	9,212,000	0
221000	Travel - In - Country	31,728,819	30,400,000	27,040,000
221100	Travel Out of Country	1,534,000	0	2,080,000
221200	Communications & Information	7,440,000	0	0
221400	Hospitality Supplies and Services	2,300,000	5,609,200	1,800,000
229900	Other Operating Expenses	0	500,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,800,000	1,249,000	1,600,000
410400	Acquisition of Specialized Equipment	2,400,000	0	0
Total of Subvote		182,320,575	166,127,000	179,588,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	100,800,398	111,392,000	168,746,000
210300	Personnel Allowances - (Non-Discretionary)	1,365,000	6,652,200	4,214,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,010,000
210500	Personal Allowances - In-Kind	7,654,026	7,400,000	13,630,000
220100	Office And General Supplies And Services	4,327,837	1,642,500	1,920,000
220200	Utilities Supplies and Services	4,431,314	2,313,000	0
220300	Fuel, Oils ,Lubricants	1,800,000	5,733,500	2,008,500
220700	Rental Expenses	150,000	0	0
220800	Training - Domestic	4,900,000	3,850,000	0
221000	Travel - In - Country	29,728,579	9,545,000	8,345,000
221200	Communications & Information	0	300,000	0
221400	Hospitality Supplies and Services	2,821,654	852,000	950,000
229900	Other Operating Expenses	5,331,945	132,800	204,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	400,000
290700	Contingencies Non-Emergency	0	590,000	369,500
Total of Subvote		163,910,753	150,403,000	201,797,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	82,607,054	91,301,000	95,332,000
210300	Personnel Allowances - (Non-Discretionary)	19,614,955	26,691,000	20,185,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	690,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	12,120,000
220100	Office And General Supplies And Services	2,903,309	11,248,200	5,117,600
220300	Fuel, Oils ,Lubricants	14,127,999	11,681,800	4,020,400
220700	Rental Expenses	300,000	720,000	800,000
220800	Training - Domestic	10,860,087	310,000	300,000
221000	Travel - In - Country	11,545,000	16,000,000	13,550,000
221100	Travel Out of Country	0	0	300,000

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	500,000	0	0
221300	Educational Material, Supplies and Services	370,797	180,000	0
221400	Hospitality Supplies and Services	6,987,241	5,518,000	4,100,000
229900	Other Operating Expenses	371,500	90,000	25,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
290700	Contingencies Non-Emergency	0	0	7,070,000
Total of Subvote		162,507,943	176,060,000	165,010,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	126,353,000	58,995,000	135,092,000
210300	Personnel Allowances - (Non-Discretionary)	16,610,874	3,310,000	3,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
210500	Personal Allowances - In-Kind	4,237,500	11,820,000	6,820,000
220100	Office And General Supplies And Services	11,125,537	0	414,000
220300	Fuel, Oils ,Lubricants	7,805,938	500,000	500,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220800	Training - Domestic	5,400,000	0	0
221000	Travel - In - Country	18,361,237	0	212,000
221100	Travel Out of Country	1,000,000	0	0
221200	Communications & Information	499,713	0	0
221300	Educational Material, Supplies and Services	154,445,000	0	0
221400	Hospitality Supplies and Services	5,399,036	3,180,000	1,300,000
229900	Other Operating Expenses	50,000	900,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,054,745	0	3,223,000
280600	Employer Social Benefits In-Kind	1,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
Total of Subvote		360,342,579	79,505,000	151,561,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	36,207,924	53,464,000	80,883,000
210300	Personnel Allowances - (Non-Discretionary)	2,220,000	7,276,400	4,890,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
210500	Personal Allowances - In-Kind	1,344,885	2,400,000	9,960,000
220100	Office And General Supplies And Services	600,000	1,691,000	3,210,900
220200	Utilities Supplies and Services	0	2,340,000	2,460,000
220300	Fuel, Oils ,Lubricants	10,005,782	3,816,500	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	20,000	0
220800	Training - Domestic	12,568,329	3,653,000	0
221000	Travel - In - Country	16,742,429	12,016,591	9,503,000
221400	Hospitality Supplies and Services	2,200,000	1,550,000	2,282,100

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	0	60,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,015,475	1,500,000	3,485,900
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
290700	Contingencies Non-Emergency	0	7,029,409	744,100
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
410900	Rehabilitation of Plant and Equipment	0	1,144,100	0
Total of Subvote		83,904,824	99,001,000	119,079,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	63,651,000	128,880,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,097,000	8,559,800
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	0	13,620,000	13,644,000
220100	Office And General Supplies And Services	0	3,319,000	1,030,000
220200	Utilities Supplies and Services	0	0	100,000
220300	Fuel, Oils ,Lubricants	0	7,220,000	6,850,000
220600	Clothing,Bedding, Footwear And Services	0	0	40,000
220700	Rental Expenses	0	45,128	0
220800	Training - Domestic	0	1,440,000	1,020,000
221000	Travel - In - Country	0	9,145,000	16,552,000
221100	Travel Out of Country	0	500,000	180,000
221200	Communications & Information	0	814,772	280,000
221300	Educational Material, Supplies and Services	0	165,149,600	168,119,600
221400	Hospitality Supplies and Services	0	3,616,500	870,000
229900	Other Operating Expenses	0	0	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	176,000	1,160,000
271100	Current Grants to Other Levels of Government	0	0	71,614,600
Total of Subvote		0	271,794,000	422,000,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	61,284,000	82,792,000
210300	Personnel Allowances - (Non-Discretionary)	0	13,890,000	2,695,000
210500	Personal Allowances - In-Kind	0	5,393,000	5,670,000
220100	Office And General Supplies And Services	0	800,000	1,413,270
220300	Fuel, Oils ,Lubricants	0	2,532,500	3,052,000
220800	Training - Domestic	0	1,840,000	280,000
221000	Travel - In - Country	0	2,185,000	3,939,730
221200	Communications & Information	0	0	360,000
221300	Educational Material, Supplies and Services	0	0	300,000
221400	Hospitality Supplies and Services	0	600,000	900,000
229900	Other Operating Expenses	0	0	90,000

Vote 82 Ruvuma Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	422,500	540,000
290700	Contingencies Non-Emergency	0	0	762,000
410600	Acquisition Of Office and General Equipment	0	0	1,400,000
Total of Subvote		0	88,947,000	104,194,000
Total of Programme		952,986,674	1,031,837,000	1,343,229,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	3,264,387,847	3,770,469,000	3,301,975,000
210300	Personnel Allowances - (Non-Discretionary)	137,013,035	241,400,000	148,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
220100	Office And General Supplies And Services	12,502,481	4,200,000	13,623,000
220200	Utilities Supplies and Services	78,600,000	84,000,000	56,640,000
220300	Fuel, Oils ,Lubricants	30,009,999	20,000,000	20,050,000
220400	Medical Supplies and Services	38,512,913	0	13,015,000
220700	Rental Expenses	2,756,896	0	19,100,000
220800	Training - Domestic	11,192,693	0	25,000,000
221000	Travel - In - Country	9,524,119	5,000,000	2,512,000
221200	Communications & Information	6,220,000	600,000	1,800,000
221400	Hospitality Supplies and Services	2,100,000	3,600,000	1,250,000
227500	Other Supplies and Services	19,000,000	15,600,000	19,420,000
229900	Other Operating Expenses	21,400,000	17,732,000	16,790,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,200,000	2,400,000	2,475,000
290700	Contingencies Non-Emergency	0	0	1,000,000
Total of Subvote		3,639,419,984	4,165,001,000	3,653,400,000

Subvote 3002 PREVENTIVE SERVICES

210100	Basic Salaries - Pensionable Posts	0	51,057,000	31,332,000
210300	Personnel Allowances - (Non-Discretionary)	0	130,000	450,000
220100	Office And General Supplies And Services	0	2,293,000	1,323,000
220300	Fuel, Oils ,Lubricants	0	1,500,000	1,950,000
221000	Travel - In - Country	0	2,615,000	1,080,000
221400	Hospitality Supplies and Services	0	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	100,000	375,000
Total of Subvote		0	58,295,000	36,810,000
Total of Programme		3,639,419,984	4,223,296,000	3,690,210,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8091 LOCAL GOVERNMENT AUTHORITIES

271100	Current Grants to Other Levels of Government	75,725,421,205	94,386,873,000	104,683,486,000
--------	--	----------------	----------------	-----------------

Vote 82 Ruvuma Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Subvote		<u>75,725,421,205</u>	<u>94,386,873,000</u>	<u>104,683,486,000</u>
Total of Programme		<u>75,725,421,205</u>	<u>94,386,873,000</u>	<u>104,683,486,000</u>
Total of Vote		<u>82,583,351,432</u>	<u>102,049,142,000</u>	<u>112,182,702,000</u>
Less Appropriation - in - AID		<u>7,225,216,000</u>	<u>7,998,031,000</u>	<u>8,950,421,000</u>
Net Total of Vote		<u>75,358,135,432</u>	<u>94,051,111,000</u>	<u>103,232,281,000</u>

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Shinyanga Region**

Ninety-three billion nine hundred sixty-three million six hundred nineteen thousand

(Shs. 93,963,619,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	523,330,999	425,525,000	953,675,000
210300	Personnel Allowances - (Non-Discretionary)	250,891,428	57,227,000	44,086,000
210500	Personal Allowances - In-Kind	29,341,602	22,860,000	22,860,000
220100	Office And General Supplies And Services	21,321,639	10,000,000	9,200,000
220200	Utilities Supplies and Services	31,194,769	32,400,000	32,400,000
220300	Fuel, Oils ,Lubricants	98,208,305	54,670,000	65,208,000
220400	Medical Supplies and Services	2,000,000	1,000,000	6,000,000
220500	Military Supplies and Services	11,120,000	12,000,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	6,290,000	4,600,000	4,600,000
220700	Rental Expenses	65,920,000	0	0
220800	Training - Domestic	43,273,170	19,600,000	20,100,000
221000	Travel - In - Country	205,124,416	81,845,000	87,495,000
221200	Communications & Information	33,756,295	25,800,000	25,800,000
221300	Educational Material, Supplies and Services	0	3,200,000	3,200,000
221400	Hospitality Supplies and Services	41,300,116	21,400,000	28,800,000
229900	Other Operating Expenses	6,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	6,143,450	500,000	1,900,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,818,000	33,500,000	52,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	24,020,000	800,000	800,000
260500	Current Subsidies To Households and Unincorporate Business	2,040,000	1,200,000	3,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	448,000,000	0
410400	Acquisition of Specialized Equipment	17,400,200	0	0
410500	Acquisition Of Household & Institutional Equipment	133,541,000	3,598,000	3,598,000
410600	Acquisition Of Office and General Equipment	9,259,600	2,500,000	12,500,000
410800	Rehabilitation of Vehicles and Transport Equipment	447,311,895	0	0
Total of Subvote		2,127,606,883	1,264,225,000	1,382,922,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	74,736,000	74,018,000	77,391,000
210300	Personnel Allowances - (Non-Discretionary)	15,909,000	9,970,000	7,070,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
220100	Office And General Supplies And Services	11,484,500	18,550,000	21,350,000
220300	Fuel, Oils ,Lubricants	0	440,000	1,925,000
220900	Training - Foreign	1,500,000	3,000,000	3,006,000
221000	Travel - In - Country	29,205,600	23,590,000	30,135,000
221100	Travel Out of Country	1,831,000	2,000,000	4,000,000
221400	Hospitality Supplies and Services	1,388,000	2,200,000	2,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	2,400,000	2,400,000
Total of Subvote		138,054,100	136,168,000	150,727,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	14,174,000	16,490,000	18,600,000
210300	Personnel Allowances - (Non-Discretionary)	1,137,000	1,520,000	1,340,000
220100	Office And General Supplies And Services	964,000	800,000	1,400,000
220300	Fuel, Oils ,Lubricants	762,000	2,992,000	1,100,000
220800	Training - Domestic	0	0	1,800,000
220900	Training - Foreign	1,746,000	2,500,000	1,500,000
221000	Travel - In - Country	7,387,000	11,588,000	17,225,000
221100	Travel Out of Country	3,720,000	2,000,000	1,950,000
221300	Educational Material, Supplies and Services	0	0	602,000
221400	Hospitality Supplies and Services	250,000	200,000	0
Total of Subvote		30,140,000	38,090,000	45,517,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,664,463	23,184,000	27,230,000
210300	Personnel Allowances - (Non-Discretionary)	7,543,000	11,040,000	11,040,000
220100	Office And General Supplies And Services	2,098,900	1,000,000	1,000,000
220300	Fuel, Oils ,Lubricants	829,500	1,199,000	1,199,000
220800	Training - Domestic	0	0	3,193,000
221000	Travel - In - Country	9,841,250	13,161,000	13,162,000
221400	Hospitality Supplies and Services	839,100	1,200,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
Total of Subvote		41,816,213	50,784,000	61,624,000
Subvote 1005	DAS - SHINYANGA			
210100	Basic Salaries - Pensionable Posts	135,806,805	142,354,000	148,061,000
210200	Basic Salaries - Non-Pensionable	770,000	780,000	240,000
210300	Personnel Allowances - (Non-Discretionary)	12,290,307	13,421,000	55,070,000
210500	Personal Allowances - In-Kind	16,287,700	17,340,000	10,140,000
220100	Office And General Supplies And Services	2,492,700	2,120,000	2,200,000
220200	Utilities Supplies and Services	2,093,490	4,080,000	2,520,000

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	11,184,502	12,078,000	14,326,400
220400	Medical Supplies and Services	1,000,000	600,000	2,400,000
220500	Military Supplies and Services	2,200,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	80,000	0	200,000
220800	Training - Domestic	2,750,800	3,950,000	5,186,604
221000	Travel - In - Country	13,686,600	18,760,000	18,435,000
221200	Communications & Information	1,321,768	660,000	660,000
221400	Hospitality Supplies and Services	2,958,100	2,190,000	2,030,000
229900	Other Operating Expenses	730,000	800,000	800,000
230200	Routine Maintenance And Repair Of Buildings	634,222	400,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,457,480	14,391,000	18,390,996
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	340,500	400,000	200,000
410500	Acquisition Of Household & Institutional Equipment	1,264,000	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		221,348,974	236,724,000	290,660,000

Subvote 1006 DAS - MASWA

210100	Basic Salaries - Pensionable Posts	130,000,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	12,254,900	0	0
210500	Personal Allowances - In-Kind	10,060,000	0	0
220100	Office And General Supplies And Services	1,858,000	0	0
220200	Utilities Supplies and Services	779,354	0	0
220300	Fuel, Oils ,Lubricants	15,051,500	0	0
220400	Medical Supplies and Services	135,000	0	0
220500	Military Supplies and Services	1,649,159	0	0
220800	Training - Domestic	4,238,000	0	0
221000	Travel - In - Country	13,410,200	0	0
221100	Travel Out of Country	529,000	0	0
221200	Communications & Information	2,395,000	0	0
221400	Hospitality Supplies and Services	1,970,000	0	0
230200	Routine Maintenance And Repair Of Buildings	300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,297,600	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	0
410500	Acquisition Of Household & Institutional Equipment	737,750	0	0
Total of Subvote		208,865,462	0	0

Subvote 1007 DAS- BARIADI

210100	Basic Salaries - Pensionable Posts	125,717,390	0	0
210200	Basic Salaries - Non-Pensionable	1,759,824	0	0
210300	Personnel Allowances - (Non-Discretionary)	10,212,805	0	0

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	9,295,000	0	0
220100	Office And General Supplies And Services	1,553,000	0	0
220200	Utilities Supplies and Services	410,287	0	0
220300	Fuel, Oils ,Lubricants	30,882,912	0	0
220500	Military Supplies and Services	985,000	0	0
220800	Training - Domestic	2,426,034	0	0
221000	Travel - In - Country	26,208,550	0	0
221100	Travel Out of Country	262,000	0	0
221200	Communications & Information	993,893	0	0
221400	Hospitality Supplies and Services	1,742,400	0	0
260500	Current Subsidies To Households and Unincorporate Business	780,000	0	0
410500	Acquisition Of Household & Institutional Equipment	535,000	0	0
Total of Subvote		213,764,094	0	0
Subvote 1008	DAS - KAHAMA			
210100	Basic Salaries - Pensionable Posts	138,404,886	126,204,000	167,814,000
210200	Basic Salaries - Non-Pensionable	1,600,000	1,740,000	4,800,000
210300	Personnel Allowances - (Non-Discretionary)	16,361,925	7,800,000	24,500,000
210500	Personal Allowances - In-Kind	10,035,000	10,140,000	13,252,000
220100	Office And General Supplies And Services	4,538,000	3,260,000	8,940,000
220200	Utilities Supplies and Services	807,291	1,320,000	4,200,000
220300	Fuel, Oils ,Lubricants	15,512,030	12,100,000	18,084,000
220400	Medical Supplies and Services	400,000	400,000	2,400,000
220500	Military Supplies and Services	1,475,000	2,400,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	800,000	360,000	350,000
220800	Training - Domestic	3,700,000	0	3,750,000
221000	Travel - In - Country	12,782,000	33,380,000	21,715,000
221200	Communications & Information	2,935,081	3,840,000	3,900,000
221400	Hospitality Supplies and Services	2,921,800	2,860,000	4,950,000
229900	Other Operating Expenses	0	309,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	1,429,500	600,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,628,638	14,400,000	19,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	345,000	400,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	400,000	400,000	400,000
260500	Current Subsidies To Households and Unincorporate Business	0	421,000	4,200,000
410500	Acquisition Of Household & Institutional Equipment	500,000	200,000	300,000
Total of Subvote		222,576,151	222,534,000	312,855,000
Subvote 1009	DAS-MEATU			

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	130,840,000	0	0
210200	Basic Salaries - Non-Pensionable	3,000,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	10,396,600	0	0
210500	Personal Allowances - In-Kind	9,962,000	0	0
220100	Office And General Supplies And Services	654,294	0	0
220200	Utilities Supplies and Services	593,949	0	0
220300	Fuel, Oils ,Lubricants	19,777,600	0	0
220500	Military Supplies and Services	720,000	0	0
220800	Training - Domestic	1,317,760	0	0
221000	Travel - In - Country	14,307,171	0	0
221200	Communications & Information	1,693,687	0	0
221400	Hospitality Supplies and Services	2,693,600	0	0
230200	Routine Maintenance And Repair Of Buildings	1,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,424,978	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	641,000	0	0
Total of Subvote		212,522,639	0	0
Subvote 1010	DAS-BUKOMBE			
210100	Basic Salaries - Pensionable Posts	67,601,231	0	0
210300	Personnel Allowances - (Non-Discretionary)	22,890,462	0	0
210500	Personal Allowances - In-Kind	7,456,200	0	0
220100	Office And General Supplies And Services	3,500,000	0	0
220200	Utilities Supplies and Services	263,000	0	0
220300	Fuel, Oils ,Lubricants	20,605,417	0	0
220400	Medical Supplies and Services	1,000,000	0	0
220500	Military Supplies and Services	1,235,000	0	0
220800	Training - Domestic	1,945,000	0	0
221000	Travel - In - Country	13,909,872	0	0
221200	Communications & Information	1,240,000	0	0
221400	Hospitality Supplies and Services	2,495,000	0	0
230200	Routine Maintenance And Repair Of Buildings	1,600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,127,889	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
Total of Subvote		168,869,070	0	0
Subvote 1011	DAS - KISHAPU			
210100	Basic Salaries - Pensionable Posts	102,284,000	105,715,000	132,339,000
210300	Personnel Allowances - (Non-Discretionary)	9,136,900	9,180,000	14,780,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	1,674,715	1,710,000	1,710,000
220200	Utilities Supplies and Services	96,000	240,000	720,000
220300	Fuel, Oils ,Lubricants	13,609,402	16,104,000	18,889,200
220400	Medical Supplies and Services	0	200,000	200,000
220500	Military Supplies and Services	1,485,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	360,000
220800	Training - Domestic	2,960,000	300,000	3,947,800
221000	Travel - In - Country	18,584,341	21,600,000	29,410,000
221200	Communications & Information	140,000	1,260,000	1,260,000
221400	Hospitality Supplies and Services	3,466,000	3,950,000	6,650,000
229900	Other Operating Expenses	0	400,000	400,000
230200	Routine Maintenance And Repair Of Buildings	800,000	400,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,916,374	18,960,000	30,960,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	280,000
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	2,700,000
410500	Acquisition Of Household & Institutional Equipment	1,700,000	978,000	978,000
Total of Subvote		178,147,732	194,617,000	263,124,000
Subvote 1014	LEGAL SECTOR UNIT			
210100	Basic Salaries - Pensionable Posts	0	5,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	760,000	1,774,000
220100	Office And General Supplies And Services	0	410,000	900,000
220300	Fuel, Oils ,Lubricants	0	1,540,000	1,540,000
221000	Travel - In - Country	0	16,890,000	20,160,000
221400	Hospitality Supplies and Services	0	200,000	300,000
Total of Subvote		0	25,200,000	24,674,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,803,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,300,000	3,500,000
220100	Office And General Supplies And Services	0	4,190,000	2,480,000
220300	Fuel, Oils ,Lubricants	0	4,070,000	770,000
220800	Training - Domestic	0	0	2,899,000
221000	Travel - In - Country	0	6,390,000	8,495,000
221100	Travel Out of Country	0	2,850,000	2,430,000
221400	Hospitality Supplies and Services	0	0	450,000
410400	Acquisition of Specialized Equipment	0	0	650,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	26,603,000	24,674,000
Total of Programme		3,763,711,319	2,194,945,000	2,556,777,000

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	47,284,029	75,946,000	96,821,000
210300	Personnel Allowances - (Non-Discretionary)	3,560,000	11,290,000	19,600,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	500,000	500,000
210500	Personal Allowances - In-Kind	4,391,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	8,667,953	2,310,000	4,540,000
220300	Fuel, Oils ,Lubricants	8,620,442	10,296,000	15,180,000
220700	Rental Expenses	0	900,000	700,000
220800	Training - Domestic	0	0	7,920,000
221000	Travel - In - Country	29,053,143	33,640,000	44,610,000
221100	Travel Out of Country	0	0	600,000
221200	Communications & Information	1,679,890	1,680,000	1,680,000
221400	Hospitality Supplies and Services	1,914,145	2,650,000	6,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,556,432	9,009,000	9,009,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	450,000	802,000	5,000,000
410600	Acquisition Of Office and General Equipment	679,020	1,503,000	3,626,000
Total of Subvote		116,256,054	155,146,000	222,156,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	115,267,000	90,535,000	104,175,000
210300	Personnel Allowances - (Non-Discretionary)	7,636,900	9,380,000	29,830,000
210500	Personal Allowances - In-Kind	4,221,916	4,260,000	4,620,000
220100	Office And General Supplies And Services	1,281,120	1,650,000	2,330,000
220300	Fuel, Oils ,Lubricants	4,938,869	10,780,000	8,129,000
220800	Training - Domestic	0	0	2,026,000
221000	Travel - In - Country	19,812,300	27,580,000	28,435,000
221200	Communications & Information	1,475,541	720,000	2,400,000
221400	Hospitality Supplies and Services	4,583,000	770,000	3,610,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,498,690	7,260,000	12,480,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	493,589	0	0
410600	Acquisition Of Office and General Equipment	200,000	0	3,300,000
Total of Subvote		167,408,924	152,935,000	201,935,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	0	80,911,000	126,984,000
210300	Personnel Allowances - (Non-Discretionary)	3,553,950	17,184,000	24,570,000

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	4,280,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	2,093,400	1,186,000	2,860,000
220300	Fuel, Oils ,Lubricants	8,290,844	6,600,000	11,440,000
220800	Training - Domestic	0	0	711,000
221000	Travel - In - Country	17,655,250	11,120,000	21,950,000
221200	Communications & Information	1,451,327	1,200,000	2,400,000
221400	Hospitality Supplies and Services	445,700	2,350,000	4,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	9,600,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	100,000	800,000
410600	Acquisition Of Office and General Equipment	0	400,000	1,500,000
Total of Subvote		48,270,471	135,271,000	207,165,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	51,261,259	82,442,000	77,688,000
210300	Personnel Allowances - (Non-Discretionary)	8,436,000	9,265,000	22,274,000
210500	Personal Allowances - In-Kind	4,620,000	2,160,000	5,580,000
220100	Office And General Supplies And Services	3,381,738	1,400,000	3,500,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	18,200,680	14,300,000	7,689,000
220700	Rental Expenses	0	0	606,000
221000	Travel - In - Country	25,539,013	17,655,000	15,395,000
221200	Communications & Information	1,891,539	0	0
221300	Educational Material, Supplies and Services	177,468,580	0	0
221400	Hospitality Supplies and Services	1,681,000	1,000,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,032,356	0	1,970,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		306,512,166	130,682,000	137,802,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	0	24,337,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,284,062	8,766,000	16,010,000
210500	Personal Allowances - In-Kind	4,833,900	4,620,000	0
220100	Office And General Supplies And Services	3,262,586	720,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,496,617	6,160,000	8,360,000
220800	Training - Domestic	0	0	2,551,000
221000	Travel - In - Country	18,675,500	23,475,000	23,090,000
221200	Communications & Information	719,907	720,000	780,000
221400	Hospitality Supplies and Services	250,500	320,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,078	12,000,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,650,000

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	150,000	309,000	5,502,000
Total of Subvote		60,673,150	81,427,000	71,143,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	20,322,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	8,200,000	9,700,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	786,000	1,186,000
220300	Fuel, Oils ,Lubricants	0	8,140,000	10,780,000
221000	Travel - In - Country	0	17,540,000	19,815,000
221200	Communications & Information	0	1,764,000	1,800,000
221300	Educational Material, Supplies and Services	0	202,502,000	202,502,000
221400	Hospitality Supplies and Services	0	550,000	990,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	8,400,000
410600	Acquisition Of Office and General Equipment	0	0	5,016,000
Total of Subvote		0	272,824,000	264,809,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	10,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	6,075,000	8,383,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	840,000	1,770,000
220300	Fuel, Oils ,Lubricants	0	5,060,000	5,720,000
221000	Travel - In - Country	0	18,245,000	19,545,000
221200	Communications & Information	0	360,000	2,400,000
221400	Hospitality Supplies and Services	0	100,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	1,200,000
Total of Subvote		0	46,300,000	44,238,000
Total of Programme		699,120,765	974,585,000	1,149,248,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,188,117,494	2,368,904,000	2,462,987,000
210300	Personnel Allowances - (Non-Discretionary)	3,500,000	73,089,000	80,650,000
210500	Personal Allowances - In-Kind	0	8,000,000	8,000,000
220100	Office And General Supplies And Services	13,000,000	15,388,000	15,388,000
220200	Utilities Supplies and Services	77,383,140	73,200,000	108,000,000
220300	Fuel, Oils ,Lubricants	45,925,000	30,155,000	32,741,000
220400	Medical Supplies and Services	85,193,200	45,560,000	29,679,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	15,800,000
220800	Training - Domestic	5,000,000	7,500,000	9,150,000

Vote 83 Shinyanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	63,171,000	41,690,000	46,779,000
221200	Communications & Information	4,907,073	2,400,000	11,400,000
221400	Hospitality Supplies and Services	0	2,000,000	4,750,000
229900	Other Operating Expenses	12,000,000	12,818,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	6,000,000	2,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,959,938	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,860,000
410600	Acquisition Of Office and General Equipment	0	0	5,100,000
Total of Subvote		2,526,156,845	2,707,304,000	2,884,684,000
Total of Programme		2,526,156,845	2,707,304,000	2,884,684,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	121,292,659,096	85,550,332,000	87,372,910,000
Total of Subvote		121,292,659,096	85,550,332,000	87,372,910,000
Total of Programme		121,292,659,096	85,550,332,000	87,372,910,000
Total of Vote		128,281,648,024	91,427,166,000	93,963,619,000
Less Appropriation - in - AID		21,298,147,000	13,134,203,000	11,861,114,000
Net Total of Vote		106,983,501,024	78,292,963,000	82,102,505,000

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Singida Region**

Eighty-three billion nine hundred thirty-two million two hundred sixteen thousand

(Shs. 83,932,216,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	822,718,600	924,253,000	469,384,000
210200	Basic Salaries - Non-Pensionable	6,000,000	1,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	60,160,000	73,750,000	75,160,000
210400	Personnel Allowances - (Discretionary)- Optional	900,000	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	51,389,921	43,040,000	45,390,000
220100	Office And General Supplies And Services	28,075,970	43,020,000	35,200,000
220200	Utilities Supplies and Services	16,800,000	22,020,000	25,020,000
220300	Fuel, Oils ,Lubricants	76,940,000	63,800,000	62,050,000
220500	Military Supplies and Services	7,999,722	10,000,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	1,000,000	1,000,000
220700	Rental Expenses	2,008,000	2,500,000	2,500,000
220800	Training - Domestic	15,539,410	7,914,000	11,374,000
221000	Travel - In - Country	120,800,000	36,645,000	34,435,000
221200	Communications & Information	22,199,999	1,020,000	1,020,000
221300	Educational Material, Supplies and Services	3,000,000	0	0
221400	Hospitality Supplies and Services	11,300,000	32,522,000	32,882,000
229900	Other Operating Expenses	1,000,000	1,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	4,000,000	20,800,000	21,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,000,000	36,927,020	36,927,020
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	5,000,000	5,000,000
410400	Acquisition of Specialized Equipment	10,471,442	0	0
410500	Acquisition Of Household & Institutional Equipment	4,000,000	4,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	841,980	841,980
Total of Subvote		1,325,303,065	1,346,253,000	891,384,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	0	55,746,000
210300	Personnel Allowances - (Non-Discretionary)	16,036,295	16,857,000	11,192,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	0	4,000,000
220100	Office And General Supplies And Services	3,008,332	2,982,000	3,982,000

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,150,000	1,380,000	2,070,000
220700	Rental Expenses	1,206,000	1,608,000	1,608,000
220800	Training - Domestic	0	800,000	800,000
220900	Training - Foreign	2,897,000	2,500,000	3,500,000
221000	Travel - In - Country	10,203,265	6,695,000	7,670,000
221100	Travel Out of Country	2,000,000	1,000,000	2,000,000
221200	Communications & Information	1,130,460	4,200,000	1,200,000
221400	Hospitality Supplies and Services	3,600,000	2,550,000	2,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,466,668	2,700,000	2,700,000
Total of Subvote		49,098,019	43,272,000	99,018,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	11,376,000
210300	Personnel Allowances - (Non-Discretionary)	12,025,000	11,648,880	13,042,500
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,700,000
210500	Personal Allowances - In-Kind	0	4,620,000	0
220100	Office And General Supplies And Services	783,000	646,000	951,700
220300	Fuel, Oils ,Lubricants	529,000	1,200,000	760,800
220700	Rental Expenses	0	2,400,000	0
220800	Training - Domestic	7,680,000	1,090,120	0
220900	Training - Foreign	750,000	0	1,750,000
221000	Travel - In - Country	4,360,000	2,920,000	4,700,000
221100	Travel Out of Country	0	2,240,000	1,680,000
221200	Communications & Information	1,030,000	420,000	600,000
221400	Hospitality Supplies and Services	300,000	300,000	300,000
410600	Acquisition Of Office and General Equipment	1,900,000	0	1,000,000
Total of Subvote		29,357,000	27,485,000	38,861,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	24,325,000
210300	Personnel Allowances - (Non-Discretionary)	33,131,499	25,863,000	25,863,000
210500	Personal Allowances - In-Kind	580,000	800,000	0
220100	Office And General Supplies And Services	1,028,101	3,900,000	3,900,000
220300	Fuel, Oils ,Lubricants	1,049,600	2,500,000	2,500,000
220800	Training - Domestic	0	1,000,000	1,000,000
221000	Travel - In - Country	1,271,000	675,000	675,000
221200	Communications & Information	2,000,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	0	0	800,000
Total of Subvote		39,060,199	36,738,000	61,063,000
Subvote 1005	DAS - SINGIDA			
210100	Basic Salaries - Pensionable Posts	0	0	185,537,000
210300	Personnel Allowances - (Non-Discretionary)	57,154,253	27,400,000	28,300,000

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	10,255,000	9,648,000	9,648,000
220100	Office And General Supplies And Services	6,366,200	20,540,000	20,890,000
220200	Utilities Supplies and Services	2,097,572	6,900,000	6,900,000
220300	Fuel, Oils ,Lubricants	35,847,410	27,000,000	28,250,000
220500	Military Supplies and Services	2,596,400	2,460,000	2,460,000
220600	Clothing,Bedding, Footwear And Services	0	700,000	1,000,000
220700	Rental Expenses	0	500,000	600,000
221000	Travel - In - Country	29,950,275	17,500,000	17,500,000
221200	Communications & Information	4,290,819	9,192,000	9,192,000
221300	Educational Material, Supplies and Services	0	3,500,000	0
221400	Hospitality Supplies and Services	2,798,118	3,320,000	3,720,000
229900	Other Operating Expenses	0	300,000	500,000
230200	Routine Maintenance And Repair Of Buildings	2,400,000	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,080,605	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,500,000	5,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,300,000	1,300,000
410500	Acquisition Of Household & Institutional Equipment	1,200,000	1,200,000	1,200,000
Total of Subvote		169,036,652	150,160,000	335,697,000

Subvote 1006 DAS- MANYONI

210100	Basic Salaries - Pensionable Posts	0	0	158,406,000
210300	Personnel Allowances - (Non-Discretionary)	38,850,259	29,499,800	18,620,000
210500	Personal Allowances - In-Kind	5,274,286	12,590,000	7,950,000
220100	Office And General Supplies And Services	3,938,166	10,420,200	7,266,000
220200	Utilities Supplies and Services	639,184	5,760,000	1,860,000
220300	Fuel, Oils ,Lubricants	32,288,342	21,500,000	22,250,000
220500	Military Supplies and Services	1,680,000	3,000,000	4,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	350,000
220700	Rental Expenses	0	0	700,000
220800	Training - Domestic	4,620,000	0	0
221000	Travel - In - Country	29,078,701	16,575,000	24,400,000
221100	Travel Out of Country	0	240,000	200,000
221200	Communications & Information	4,145,151	3,972,000	6,480,000
221400	Hospitality Supplies and Services	400,000	850,000	700,000
229900	Other Operating Expenses	0	0	500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,300,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,563,330	15,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,005,000

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	900,000	900,000
410500	Acquisition Of Household & Institutional Equipment	471,000	500,000	1,126,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
Total of Subvote		142,948,418	122,107,000	280,513,000
Subvote 1007	DAS - IRAMBA			
210100	Basic Salaries - Pensionable Posts	0	0	101,456,000
210300	Personnel Allowances - (Non-Discretionary)	31,607,140	22,550,000	15,598,000
210500	Personal Allowances - In-Kind	11,645,777	6,735,000	8,970,000
220100	Office And General Supplies And Services	4,610,000	9,160,000	14,425,000
220200	Utilities Supplies and Services	652,565	6,100,000	1,440,000
220300	Fuel, Oils ,Lubricants	30,432,009	23,700,000	28,225,000
220500	Military Supplies and Services	1,465,500	846,000	850,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	0	700,000
220800	Training - Domestic	2,110,000	1,564,000	0
221000	Travel - In - Country	38,610,331	18,645,000	24,290,000
221100	Travel Out of Country	0	100,000	300,000
221200	Communications & Information	5,426,828	10,080,000	5,760,000
221300	Educational Material, Supplies and Services	0	2,700,000	0
221400	Hospitality Supplies and Services	600,000	900,000	450,000
230200	Routine Maintenance And Repair Of Buildings	937,403	1,000,000	875,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,500,000	12,000,000	11,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,550,000	3,500,000
260500	Current Subsidies To Households and Unincorporate Business	1,000,000	800,000	564,000
410500	Acquisition Of Household & Institutional Equipment	160,650	977,000	800,000
410600	Acquisition Of Office and General Equipment	1,200,000	1,700,000	2,960,000
Total of Subvote		150,958,204	122,107,000	223,563,000
Subvote 1008	DAS IKUNGI			
210300	Personnel Allowances - (Non-Discretionary)	0	17,620,000	26,500,000
210500	Personal Allowances - In-Kind	0	6,465,000	7,980,000
220100	Office And General Supplies And Services	0	6,614,000	10,680,000
220200	Utilities Supplies and Services	0	1,860,000	2,100,000
220300	Fuel, Oils ,Lubricants	0	22,150,000	27,575,000
220500	Military Supplies and Services	0	4,800,000	5,400,000
220600	Clothing,Bedding, Footwear And Services	0	350,000	800,000
220700	Rental Expenses	0	600,000	600,000
221000	Travel - In - Country	0	23,300,000	20,000,000
221100	Travel Out of Country	0	200,000	400,000

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	6,360,000	1,800,000
221300	Educational Material, Supplies and Services	0	3,005,000	0
221400	Hospitality Supplies and Services	0	650,000	1,215,000
230200	Routine Maintenance And Repair Of Buildings	0	1,400,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	900,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,126,000	750,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	1,200,000
Total of Subvote		0	120,000,000	120,000,000
Subvote 1009	DAS MKALAMA			
210300	Personnel Allowances - (Non-Discretionary)	0	17,998,000	26,500,000
210500	Personal Allowances - In-Kind	0	7,426,000	7,320,000
220100	Office And General Supplies And Services	0	9,819,000	11,010,000
220200	Utilities Supplies and Services	0	1,260,000	2,100,000
220300	Fuel, Oils ,Lubricants	0	24,375,000	27,700,000
220500	Military Supplies and Services	0	848,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	1,250,000
220700	Rental Expenses	0	600,000	400,000
221000	Travel - In - Country	0	24,340,000	19,350,000
221100	Travel Out of Country	0	300,000	400,000
221200	Communications & Information	0	5,760,000	1,800,000
221300	Educational Material, Supplies and Services	0	3,100,000	0
221400	Hospitality Supplies and Services	0	450,000	1,220,000
230200	Routine Maintenance And Repair Of Buildings	0	700,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,400,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	564,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	750,000
410600	Acquisition Of Office and General Equipment	0	2,960,000	1,200,000
Total of Subvote		0	120,000,000	120,000,000
Subvote 1014	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	1,150,000	1,450,000
220100	Office And General Supplies And Services	0	1,800,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	500,000	1,000,000
221000	Travel - In - Country	0	1,950,000	1,950,000

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	600,000	0
Total of Subvote		0	6,000,000	6,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	8,528,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	1,600,000
220100	Office And General Supplies And Services	0	480,000	1,420,000
220300	Fuel, Oils ,Lubricants	0	1,250,000	750,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	3,720,000	2,730,000
221100	Travel Out of Country	0	500,000	0
221200	Communications & Information	0	8,550,000	9,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
Total of Subvote		0	16,000,000	24,528,000
Total of Programme		1,905,761,557	2,110,122,000	2,200,627,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	101,854,900	125,455,000	48,390,000
210300	Personnel Allowances - (Non-Discretionary)	29,027,920	20,250,000	20,250,000
210400	Personnel Allowances - (Discretionary)- Optional	2,844,000	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	3,885,000	5,820,000	5,820,000
220100	Office And General Supplies And Services	10,870,000	25,300,000	24,302,000
220300	Fuel, Oils ,Lubricants	11,844,538	13,630,000	12,130,000
220700	Rental Expenses	3,800,000	2,800,000	2,800,000
220800	Training - Domestic	7,000,000	7,000,000	7,035,000
221000	Travel - In - Country	37,719,141	18,650,000	19,365,000
221100	Travel Out of Country	0	0	5,000,000
221200	Communications & Information	6,510,296	6,000,000	6,000,000
221400	Hospitality Supplies and Services	4,200,000	6,050,000	6,048,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,695,000	13,000,000	9,750,000
Total of Subvote		229,250,795	245,455,000	168,390,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	101,902,909	117,130,000	111,518,000
210300	Personnel Allowances - (Non-Discretionary)	10,375,972	9,805,000	16,040,000
210500	Personal Allowances - In-Kind	12,081,700	11,820,000	9,360,000
220100	Office And General Supplies And Services	3,551,703	9,486,380	9,000,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	9,656,109	18,050,000	12,500,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	150,000	100,000	0

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	31,195,460	14,960,000	11,440,000
221200	Communications & Information	3,000,000	3,000,000	4,800,000
221400	Hospitality Supplies and Services	266,000	750,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,555,628	11,328,620	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
Total of Subvote		182,735,482	196,730,000	191,118,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	87,212,380	89,217,000	77,603,000
210300	Personnel Allowances - (Non-Discretionary)	37,370,000	22,230,000	21,830,000
210500	Personal Allowances - In-Kind	1,870,000	6,420,000	6,420,000
220100	Office And General Supplies And Services	4,638,700	4,629,200	5,029,200
220300	Fuel, Oils ,Lubricants	8,337,539	4,842,500	4,842,500
220700	Rental Expenses	0	7,200,000	7,200,000
220800	Training - Domestic	0	1,737,000	4,737,000
221000	Travel - In - Country	21,710,264	19,400,000	19,400,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	550,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,800	9,490,500	6,490,500
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	307,603	2,503,800	2,503,800
Total of Subvote		171,997,286	170,370,000	158,756,000

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	92,979,273	141,469,000	138,769,000
210300	Personnel Allowances - (Non-Discretionary)	14,178,000	0	5,010,000
210500	Personal Allowances - In-Kind	11,835,000	0	0
220100	Office And General Supplies And Services	13,833,145	0	4,465,000
220300	Fuel, Oils ,Lubricants	46,748,501	0	8,025,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	0	0
221000	Travel - In - Country	124,712,418	0	6,500,000
221200	Communications & Information	3,485,888	0	0
221400	Hospitality Supplies and Services	4,044,100	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,866,914	0	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	1,270,000	0	0
Total of Subvote		334,953,238	141,469,000	162,769,000

Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	65,213,000
210300	Personnel Allowances - (Non-Discretionary)	4,650,000	6,200,000	6,200,000
210500	Personal Allowances - In-Kind	11,451,200	11,960,000	11,960,000
220100	Office And General Supplies And Services	1,058,305	5,699,000	3,861,500
220300	Fuel, Oils ,Lubricants	3,833,070	6,550,000	6,037,500
220800	Training - Domestic	4,493,000	700,000	2,900,000
221000	Travel - In - Country	10,919,000	10,005,000	10,205,000
221100	Travel Out of Country	0	0	250,000
221200	Communications & Information	984,609	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	750,000	480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,278,800	7,236,000	7,006,000
290100	Property Expense Other Than Insurance	105,000	200,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
Total of Subvote		39,772,984	51,000,000	116,213,000

Subvote 2006 EDUCATION SECTOR

210100	Basic Salaries - Pensionable Posts	0	0	96,024,000
210300	Personnel Allowances - (Non-Discretionary)	0	17,235,000	16,535,000
210500	Personal Allowances - In-Kind	0	0	16,860,000
220100	Office And General Supplies And Services	0	15,314,700	14,400,700
220300	Fuel, Oils ,Lubricants	0	31,575,000	40,407,500
220600	Clothing,Bedding, Footwear And Services	0	0	4,000,000
221000	Travel - In - Country	0	64,105,000	40,825,000
221200	Communications & Information	0	0	2,160,000
221400	Hospitality Supplies and Services	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,770,300	10,811,800
Total of Subvote		0	146,000,000	242,024,000

Subvote 2007 WATER SECTOR

210100	Basic Salaries - Pensionable Posts	0	0	43,444,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	2,500,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	8,000,000	8,000,000
220300	Fuel, Oils ,Lubricants	0	4,080,000	4,080,000
221000	Travel - In - Country	0	8,700,000	8,700,000
221200	Communications & Information	0	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	200,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	900,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000

Vote 84 Singida Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		0	40,000,000	83,444,000
Total of Programme		958,709,785	991,024,000	1,122,714,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,040,162,376	2,299,216,000	2,300,093,000
210200	Basic Salaries - Non-Pensionable	14,399,999	13,200,000	13,200,000
210300	Personnel Allowances - (Non-Discretionary)	195,023,587	89,660,000	86,800,000
220100	Office And General Supplies And Services	16,539,500	24,845,000	20,980,000
220200	Utilities Supplies and Services	32,399,999	47,400,000	31,200,000
220300	Fuel, Oils ,Lubricants	29,408,400	62,025,000	46,000,000
220400	Medical Supplies and Services	13,423,064	49,400,000	36,600,000
220600	Clothing,Bedding, Footwear And Services	6,304,656	3,000,000	3,000,000
220700	Rental Expenses	18,100,000	15,500,000	31,100,000
220800	Training - Domestic	12,064,000	0	0
221000	Travel - In - Country	17,617,414	65,650,000	24,700,000
221200	Communications & Information	5,790,327	10,920,000	10,920,000
221400	Hospitality Supplies and Services	4,600,000	0	3,200,000
227500	Other Supplies and Services	0	2,000,000	2,600,000
229900	Other Operating Expenses	350,000	1,000,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	210,000	4,000,000	43,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,041,000	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,400,000	5,400,000
410600	Acquisition Of Office and General Equipment	300,000	0	0
411100	New Construction and Other Civil Works	0	0	9,600,000
Total of Subvote		2,413,734,323	2,699,216,000	2,676,093,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	32,937,000	48,878,000	48,496,000
Total of Subvote		32,937,000	48,878,000	48,496,000
Total of Programme		2,446,671,323	2,748,094,000	2,724,589,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	57,860,347,903	72,618,048,000	77,884,286,000
Total of Subvote		57,860,347,903	72,618,048,000	77,884,286,000
Total of Programme		57,860,347,903	72,618,048,000	77,884,286,000

Vote 84 Singida Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>63,171,490,569</u>	<u>78,467,288,000</u>	<u>83,932,216,000</u>
Less Appropriation - in - AID		<u>5,719,531,000</u>	<u>5,306,978,000</u>	<u>5,103,816,000</u>
Net Total of Vote		<u>57,451,959,569</u>	<u>73,160,310,000</u>	<u>78,828,400,000</u>

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Tabora Region**

One hundred twenty-one billion two hundred fifty million ninety-one thousand

(Shs. 121,250,091,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	327,962,296	215,900,000	1,258,541,000
210300	Personnel Allowances - (Non-Discretionary)	633,542,600	191,597,000	95,950,000
210500	Personal Allowances - In-Kind	41,639,134	39,540,000	38,432,000
220100	Office And General Supplies And Services	23,869,400	28,710,000	40,200,000
220200	Utilities Supplies and Services	9,913,493	22,800,000	15,600,000
220300	Fuel, Oils ,Lubricants	99,125,400	104,450,000	48,050,000
220400	Medical Supplies and Services	1,100,000	6,000,000	3,600,000
220500	Military Supplies and Services	9,633,500	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	1,000,000
220800	Training - Domestic	27,644,500	23,144,000	36,317,000
221000	Travel - In - Country	147,958,724	140,300,000	37,105,000
221100	Travel Out of Country	2,000,000	0	940,000
221200	Communications & Information	17,633,000	39,000,000	21,600,000
221400	Hospitality Supplies and Services	31,058,200	38,500,000	31,450,000
229900	Other Operating Expenses	900,000	2,800,000	300,000
230100	Routine Maintenance And Repair Of Roads And Bridges	3,000,000	5,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,312,804	156,000,000	38,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	837,800	7,000,000	8,900,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	45,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	2,804,094	75,600,000	17,600,000
410600	Acquisition Of Office and General Equipment	40,454,749	8,050,000	12,400,000
Total of Subvote		1,501,389,693	1,163,791,000	1,733,385,000

Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	66,507,243	82,968,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,438,000	5,660,000	12,953,000
220100	Office And General Supplies And Services	4,778,462	4,253,000	7,979,000
220300	Fuel, Oils ,Lubricants	973,266	0	2,175,000
220400	Medical Supplies and Services	0	0	300,000
220800	Training - Domestic	0	0	2,000,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220900	Training - Foreign	0	690,000	1,160,000
221000	Travel - In - Country	9,709,626	3,900,000	15,416,000
221200	Communications & Information	2,399,999	1,200,000	1,200,000
221400	Hospitality Supplies and Services	600,000	720,000	840,000
221600	Printing, Advertizing And Information Supplies And Services	1,200,000	463,000	463,000
227500	Other Supplies and Services	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	800,000
410600	Acquisition Of Office and General Equipment	0	0	1,400,000
Total of Subvote		92,406,596	99,854,000	46,886,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	7,903,000	9,584,000	0
210300	Personnel Allowances - (Non-Discretionary)	570,000	5,020,000	7,990,000
210500	Personal Allowances - In-Kind	0	190,000	335,000
220100	Office And General Supplies And Services	1,461,471	1,280,000	1,235,000
220300	Fuel, Oils ,Lubricants	1,000,000	900,000	1,040,000
220800	Training - Domestic	0	0	3,105,000
221000	Travel - In - Country	6,624,370	2,470,000	6,155,000
221400	Hospitality Supplies and Services	270,000	440,000	440,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	200,000
Total of Subvote		17,828,841	20,084,000	20,500,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,804,813	29,891,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,972,346	4,410,000	21,310,000
220100	Office And General Supplies And Services	6,177,700	3,757,000	3,507,000
220300	Fuel, Oils ,Lubricants	3,491,800	1,500,000	5,500,000
220800	Training - Domestic	0	0	8,250,000
221000	Travel - In - Country	3,930,046	2,905,000	2,905,000
221200	Communications & Information	19,536,384	2,200,000	3,700,000
221400	Hospitality Supplies and Services	0	20,000	20,000
229900	Other Operating Expenses	0	0	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	3,100,000
410600	Acquisition Of Office and General Equipment	0	1,700,000	2,200,000
Total of Subvote		64,913,089	48,383,000	54,492,000
Subvote 1005	DAS - TABORA			
210100	Basic Salaries - Pensionable Posts	103,048,999	117,282,000	0
210300	Personnel Allowances - (Non-Discretionary)	20,399,597	13,050,000	12,152,000
210500	Personal Allowances - In-Kind	10,140,000	13,740,000	17,340,000
220100	Office And General Supplies And Services	6,278,232	2,570,000	7,170,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	1,015,400	2,760,000	2,760,000
220300	Fuel, Oils ,Lubricants	18,396,000	5,850,000	11,350,000
220400	Medical Supplies and Services	100,000	200,000	1,000,000
220500	Military Supplies and Services	1,820,000	2,400,000	1,200,000
220800	Training - Domestic	2,000,000	0	1,400,000
221000	Travel - In - Country	30,224,480	11,600,000	8,640,000
221200	Communications & Information	4,911,466	3,540,000	3,097,000
221400	Hospitality Supplies and Services	2,124,758	3,812,000	5,020,000
229900	Other Operating Expenses	0	400,000	360,000
230100	Routine Maintenance And Repair Of Roads And Bridges	900,000	1,313,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,200,000	2,500,000	7,803,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,440,000	720,000
410500	Acquisition Of Household & Institutional Equipment	8,508,000	0	0
410600	Acquisition Of Office and General Equipment	2,300,000	0	0
Total of Subvote		220,366,931	182,457,000	80,012,000
Subvote 1006	DAS - NZEGA			
210100	Basic Salaries - Pensionable Posts	99,932,257	126,555,000	0
210300	Personnel Allowances - (Non-Discretionary)	14,849,519	14,642,500	17,153,000
210500	Personal Allowances - In-Kind	10,140,000	10,080,000	10,080,000
220100	Office And General Supplies And Services	6,843,509	3,092,000	4,692,000
220200	Utilities Supplies and Services	1,369,283	1,800,000	3,800,000
220300	Fuel, Oils ,Lubricants	21,813,550	11,290,000	11,490,000
220400	Medical Supplies and Services	365,000	150,000	1,200,000
220500	Military Supplies and Services	1,923,460	1,200,000	1,200,000
220800	Training - Domestic	420,000	0	3,480,000
221000	Travel - In - Country	48,896,246	14,260,000	16,400,000
221200	Communications & Information	3,546,335	1,980,000	4,580,000
221400	Hospitality Supplies and Services	3,226,700	2,400,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,206,930	8,573,500	10,729,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,596,000	2,880,000	2,880,000
260500	Current Subsidies To Households and Unincorporate Business	1,440,000	1,440,000	720,000
410500	Acquisition Of Household & Institutional Equipment	7,780,000	300,000	560,000
410600	Acquisition Of Office and General Equipment	0	1,800,000	1,800,000
Total of Subvote		238,348,789	202,443,000	93,164,000
Subvote 1007	DAS - SIKONGE			
210100	Basic Salaries - Pensionable Posts	54,882,070	80,902,000	0

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	19,530,022	20,720,000	12,240,000
210500	Personal Allowances - In-Kind	2,005,010	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,110,000	5,520,000	13,760,000
220200	Utilities Supplies and Services	470,000	720,000	1,800,000
220300	Fuel, Oils ,Lubricants	22,137,650	6,850,000	11,300,000
220400	Medical Supplies and Services	0	200,000	200,000
220500	Military Supplies and Services	2,000,000	1,200,000	1,200,000
220800	Training - Domestic	0	2,617,000	2,618,000
221000	Travel - In - Country	32,274,000	13,780,000	19,380,000
221200	Communications & Information	1,040,503	1,000,000	1,896,000
221400	Hospitality Supplies and Services	3,209,333	1,921,000	3,320,000
230100	Routine Maintenance And Repair Of Roads And Bridges	11,315,695	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,739,479	7,200,000	10,856,000
260500	Current Subsidies To Households and Unincorporate Business	720,000	1,020,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	11,000,000	0	1,514,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		190,433,762	156,790,000	93,164,000

Subvote 1008 DAS - IGUNGA

210100	Basic Salaries - Pensionable Posts	106,623,000	109,391,000	0
210300	Personnel Allowances - (Non-Discretionary)	12,497,395	12,240,000	15,341,000
210500	Personal Allowances - In-Kind	10,040,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,630,000	4,070,000	9,450,000
220200	Utilities Supplies and Services	1,421,500	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	34,660,000	13,660,000	13,895,000
220400	Medical Supplies and Services	200,000	150,000	150,000
220500	Military Supplies and Services	1,080,000	600,000	600,000
220800	Training - Domestic	1,610,500	2,040,000	2,040,000
221000	Travel - In - Country	41,294,912	11,900,000	15,900,000
221200	Communications & Information	2,929,060	2,500,000	3,220,000
221400	Hospitality Supplies and Services	4,163,200	3,650,000	3,666,000
227500	Other Supplies and Services	0	3,000,000	0
229900	Other Operating Expenses	0	266,000	250,000
230100	Routine Maintenance And Repair Of Roads And Bridges	1,920,000	1,920,000	0
230200	Routine Maintenance And Repair Of Buildings	500,000	3,136,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,692,500	7,200,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	644,000	0
260500	Current Subsidies To Households and Unincorporate Business	200,000	250,000	1,000,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	11,900,000	0	0
Total of Subvote		256,362,067	187,957,000	96,452,000
Subvote 1009	DAS-URAMBO			
210100	Basic Salaries - Pensionable Posts	105,787,000	112,274,000	0
210300	Personnel Allowances - (Non-Discretionary)	13,670,760	10,290,000	14,250,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,576,100	7,540,000	7,696,000
220200	Utilities Supplies and Services	489,290	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	37,411,085	13,300,000	13,600,000
220400	Medical Supplies and Services	0	365,000	1,200,000
220500	Military Supplies and Services	1,460,000	2,400,000	1,200,000
221000	Travel - In - Country	50,070,675	13,700,000	19,400,000
221200	Communications & Information	1,970,000	3,000,000	2,434,000
221400	Hospitality Supplies and Services	2,093,000	5,800,000	4,800,000
230100	Routine Maintenance And Repair Of Roads And Bridges	1,279,595	2,191,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,954,630	7,200,000	19,092,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,440,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	11,172,500	0	0
410600	Acquisition Of Office and General Equipment	915,000	0	0
Total of Subvote		258,989,634	190,840,000	96,452,000
Subvote 1010	DAS - UYUI			
210100	Basic Salaries - Pensionable Posts	115,218,532	116,422,000	0
210300	Personnel Allowances - (Non-Discretionary)	20,425,599	12,319,000	16,030,000
210500	Personal Allowances - In-Kind	5,570,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,303,911	3,598,000	7,891,000
220200	Utilities Supplies and Services	961,152	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	20,547,928	9,200,000	10,800,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	1,741,968	1,200,000	1,200,000
221000	Travel - In - Country	35,676,228	13,280,000	15,040,000
221200	Communications & Information	59,000	816,000	1,559,000
221400	Hospitality Supplies and Services	2,444,498	645,000	575,000
230100	Routine Maintenance And Repair Of Roads And Bridges	3,000,000	3,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,202,715	6,000,000	11,507,000
260500	Current Subsidies To Households and Unincorporate Business	0	977,000	1,150,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	10,000,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	660,196	0	720,000
Total of Subvote		231,811,726	181,597,000	80,012,000
Subvote	1011 DAS KALIUA			
210100	Basic Salaries - Pensionable Posts	0	69,917,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	11,920,000	11,420,000
210500	Personal Allowances - In-Kind	0	10,140,000	17,340,000
220100	Office And General Supplies And Services	0	9,450,000	12,658,000
220200	Utilities Supplies and Services	0	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	0	12,750,000	17,400,000
220400	Medical Supplies and Services	0	300,000	1,200,000
220500	Military Supplies and Services	0	2,400,000	1,200,000
220800	Training - Domestic	0	600,000	600,000
221000	Travel - In - Country	0	38,600,000	24,500,000
221200	Communications & Information	0	3,000,000	3,000,000
221400	Hospitality Supplies and Services	0	4,900,000	4,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	9,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,800,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	10,540,000	12,892,000
Total of Subvote		0	189,917,000	120,000,000
Subvote	1014 LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,264,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	860,000	1,180,000
210500	Personal Allowances - In-Kind	0	320,000	0
220100	Office And General Supplies And Services	0	576,000	1,066,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,000,000
220800	Training - Domestic	0	0	3,060,000
221000	Travel - In - Country	0	1,040,000	5,310,000
221400	Hospitality Supplies and Services	0	200,000	800,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,020,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		0	20,280,000	17,016,000
Subvote	1015 INFORMATION AND COMMUNICATION TECH. UNIT			

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	17,607,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	240,000	880,000
210500	Personal Allowances - In-Kind	0	0	420,000
220100	Office And General Supplies And Services	0	1,828,000	6,520,000
220300	Fuel, Oils ,Lubricants	0	0	2,495,000
220800	Training - Domestic	0	0	4,320,000
221000	Travel - In - Country	0	0	6,985,000
221200	Communications & Information	0	11,400,000	9,400,000
221400	Hospitality Supplies and Services	0	72,000	828,000
229900	Other Operating Expenses	0	0	1,000,000
Total of Subvote		0	31,147,000	32,848,000
Total of Programme		3,072,851,128	2,675,540,000	2,564,383,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	56,657,278	64,497,000	116,248,000
210300	Personnel Allowances - (Non-Discretionary)	23,865,051	17,100,000	54,200,000
210500	Personal Allowances - In-Kind	3,010,000	2,500,000	9,660,000
220100	Office And General Supplies And Services	13,185,000	7,460,000	19,985,000
220300	Fuel, Oils ,Lubricants	8,349,734	8,400,000	13,250,000
221000	Travel - In - Country	47,016,598	22,115,000	48,560,000
221200	Communications & Information	1,237,268	1,200,000	3,360,000
221400	Hospitality Supplies and Services	805,425	850,000	5,210,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,964,089	2,800,000	5,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	801,620	0	1,000,000
410400	Acquisition of Specialized Equipment	0	0	1,600,000
Total of Subvote		165,892,064	126,922,000	278,673,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	77,329,000	119,199,000	44,538,000
210300	Personnel Allowances - (Non-Discretionary)	4,347,000	2,600,000	7,010,000
220100	Office And General Supplies And Services	1,439,144	3,364,000	6,964,000
220300	Fuel, Oils ,Lubricants	10,628,112	8,150,000	12,150,000
221000	Travel - In - Country	21,910,148	13,320,000	20,510,000
221200	Communications & Information	90,000	240,000	600,000
221400	Hospitality Supplies and Services	1,193,962	800,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,093,000	2,160,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	552,000	200,000	0
Total of Subvote		121,582,365	150,033,000	100,372,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	82,161,914	111,307,000	113,785,000
210300	Personnel Allowances - (Non-Discretionary)	19,863,470	13,000,000	22,047,000
210500	Personal Allowances - In-Kind	0	480,000	0
220100	Office And General Supplies And Services	3,316,313	4,001,000	6,001,000
220300	Fuel, Oils ,Lubricants	3,488,890	2,850,000	9,575,000
220800	Training - Domestic	0	0	50,000
221000	Travel - In - Country	13,459,834	5,789,000	19,775,000
221200	Communications & Information	141,018	300,000	300,000
221400	Hospitality Supplies and Services	1,229,769	1,150,000	2,830,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	812,880	2,218,000	4,200,000
Total of Subvote		124,474,088	141,095,000	178,563,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	62,785,130	132,182,000	181,403,000
210300	Personnel Allowances - (Non-Discretionary)	5,725,000	0	3,470,000
210500	Personal Allowances - In-Kind	1,671,785	0	640,000
220100	Office And General Supplies And Services	4,357,355	0	1,549,000
220300	Fuel, Oils ,Lubricants	24,185,529	0	2,094,000
220400	Medical Supplies and Services	0	0	150,000
220600	Clothing,Bedding, Footwear And Services	705,000	0	0
220800	Training - Domestic	365,000	0	1,200,000
221000	Travel - In - Country	60,532,518	0	3,005,000
221200	Communications & Information	357,698	0	840,000
221300	Educational Material, Supplies and Services	94,793,623	0	0
221400	Hospitality Supplies and Services	4,896,920	0	800,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,206,000	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,750,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		283,831,558	132,182,000	199,151,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	48,138,999	51,050,000	0
210300	Personnel Allowances - (Non-Discretionary)	2,929,000	3,330,000	6,790,000
220100	Office And General Supplies And Services	563,417	2,990,000	3,105,000
220300	Fuel, Oils ,Lubricants	3,903,621	2,722,500	8,110,000
221000	Travel - In - Country	22,619,555	4,695,000	19,380,000
221200	Communications & Information	679,941	2,400,000	1,500,000
221400	Hospitality Supplies and Services	300,000	1,300,000	2,050,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	0	1,803,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,300,500	3,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	600,000	0
Total of Subvote		81,134,533	72,388,000	46,338,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	81,792,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	4,250,000	11,533,000
210500	Personal Allowances - In-Kind	0	2,216,000	0
220100	Office And General Supplies And Services	0	1,712,000	1,776,000
220300	Fuel, Oils ,Lubricants	0	15,500,000	68,122,000
220400	Medical Supplies and Services	0	0	150,000
221000	Travel - In - Country	0	12,739,000	37,045,000
221200	Communications & Information	0	600,000	360,000
221300	Educational Material, Supplies and Services	0	130,857,000	94,259,000
221400	Hospitality Supplies and Services	0	0	2,230,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	800,000
Total of Subvote		0	249,666,000	217,875,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	0	33,372,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	8,092,000
210500	Personal Allowances - In-Kind	0	420,000	60,000
220100	Office And General Supplies And Services	0	963,000	1,053,000
220300	Fuel, Oils ,Lubricants	0	1,500,000	2,500,000
221000	Travel - In - Country	0	2,600,000	5,720,000
221400	Hospitality Supplies and Services	0	0	340,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,720,000
Total of Subvote		0	39,855,000	21,485,000
Total of Programme		776,914,609	912,141,000	1,042,457,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,239,704,291	2,307,725,000	2,270,309,000
210300	Personnel Allowances - (Non-Discretionary)	173,592,706	91,350,000	97,000,000
210500	Personal Allowances - In-Kind	2,860,000	2,960,000	7,200,000
220100	Office And General Supplies And Services	9,104,372	10,980,000	59,238,000
220200	Utilities Supplies and Services	50,000,000	35,000,000	47,000,000
220300	Fuel, Oils ,Lubricants	40,285,759	43,679,000	38,804,000

Vote 85 Tabora Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220400	Medical Supplies and Services	44,499,512	89,349,000	59,349,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,400,000
220800	Training - Domestic	3,250,500	5,690,000	5,695,000
221000	Travel - In - Country	42,380,000	30,990,000	25,920,000
221200	Communications & Information	5,100,000	3,912,000	3,492,000
221400	Hospitality Supplies and Services	2,000,000	6,385,000	5,200,000
227500	Other Supplies and Services	0	4,000,000	4,000,000
229900	Other Operating Expenses	3,030,000	2,063,000	2,060,000
230200	Routine Maintenance And Repair Of Buildings	21,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	60,000,000	28,000,000
410500	Acquisition Of Household & Institutional Equipment	3,120,000	1,560,000	1,560,000
Total of Subvote		2,647,427,140	2,695,643,000	2,658,227,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	0	68,560,000	74,599,000
Total of Subvote		0	68,560,000	74,599,000
Total of Programme		2,647,427,140	2,764,203,000	2,732,826,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	74,649,682,279	106,299,274,000	114,910,425,000
Total of Subvote		74,649,682,279	106,299,274,000	114,910,425,000
Total of Programme		74,649,682,279	106,299,274,000	114,910,425,000
Total of Vote		81,146,875,155	112,651,158,000	121,250,091,000
Less Appropriation - in - AID		16,196,043,000	17,136,769,000	16,763,660,000
Net Total of Vote		64,950,832,155	95,514,389,000	104,486,431,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Tanga Region**

One hundred seventy billion one hundred ninety-five million six hundred ninety-nine thousand

(Shs. 170,195,699,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,177,587,000	1,603,544,000	1,535,983,000
210300	Personnel Allowances - (Non-Discretionary)	197,710,688	77,337,100	128,800,000
210400	Personnel Allowances - (Discretionary)- Optional	9,379,332	3,000,000	8,000,000
210500	Personal Allowances - In-Kind	72,927,977	74,321,700	30,880,000
220100	Office And General Supplies And Services	43,879,499	33,023,200	37,301,924
220200	Utilities Supplies and Services	3,087,338	6,000,000	27,480,000
220300	Fuel, Oils ,Lubricants	58,416,380	29,250,000	39,618,000
220500	Military Supplies and Services	8,303,000	5,000,000	5,040,000
220600	Clothing,Bedding, Footwear And Services	3,702,750	400,000	0
220700	Rental Expenses	337,000	0	0
220800	Training - Domestic	25,982,500	5,000,000	3,000,000
221000	Travel - In - Country	67,743,500	32,800,000	45,400,000
221200	Communications & Information	20,332,863	22,100,000	45,471,396
221300	Educational Material, Supplies and Services	0	168,000	1,168,000
221400	Hospitality Supplies and Services	27,250,000	1,000,000	3,000,000
227500	Other Supplies and Services	0	50,000	2,000,000
229900	Other Operating Expenses	4,607,000	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,787,414	14,200,000	26,340,680
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,748,000	3,300,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	50,000	1,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	100,000,000	0
Total of Subvote		1,767,782,242	2,013,544,000	1,945,983,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210300	Personnel Allowances - (Non-Discretionary)	15,128,826	17,160,000	10,500,000
210400	Personnel Allowances - (Discretionary)- Optional	5,837,594	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	4,173,985	6,800,000	9,286,000
220100	Office And General Supplies And Services	6,154,763	2,700,000	5,400,000
220300	Fuel, Oils ,Lubricants	4,298,481	3,500,000	3,500,000
220800	Training - Domestic	9,604,743	3,341,000	0
221000	Travel - In - Country	5,759,238	2,900,000	6,215,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	0	1,500,000
221400	Hospitality Supplies and Services	210,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	2,500,000
Total of Subvote		51,167,630	44,401,000	44,401,000
Subvote 1003	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	14,535,000	13,197,000	14,227,000
210500	Personal Allowances - In-Kind	690,200	600,000	600,000
220100	Office And General Supplies And Services	2,623,682	3,190,000	3,190,000
220300	Fuel, Oils ,Lubricants	2,533,990	4,468,000	4,068,000
220800	Training - Domestic	5,446,000	0	0
221000	Travel - In - Country	7,167,000	7,545,000	6,915,000
Total of Subvote		32,995,872	29,000,000	29,000,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	21,969,877	17,663,000	18,513,000
210500	Personal Allowances - In-Kind	1,471,367	5,389,744	2,500,000
220100	Office And General Supplies And Services	5,166,309	2,740,000	2,740,000
220300	Fuel, Oils ,Lubricants	1,800,000	1,800,000	1,800,000
220800	Training - Domestic	4,000,000	1,500,000	1,500,000
221000	Travel - In - Country	2,589,000	1,975,256	3,965,000
221100	Travel Out of Country	0	500,000	500,000
221200	Communications & Information	0	2,432,000	2,432,000
410700	Feasibility Studies, Project Preparation and Design	0	0	50,000
Total of Subvote		36,996,553	34,000,000	34,000,000
Subvote 1005	DAS - TANGA			
210300	Personnel Allowances - (Non-Discretionary)	22,969,232	22,196,000	22,274,296
210500	Personal Allowances - In-Kind	7,520,000	11,813,000	12,523,008
220100	Office And General Supplies And Services	3,434,448	5,300,000	3,530,004
220200	Utilities Supplies and Services	2,720,000	9,660,000	4,380,000
220300	Fuel, Oils ,Lubricants	9,488,936	11,711,000	13,261,696
220500	Military Supplies and Services	300,000	200,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	250,000	110,000	110,000
220800	Training - Domestic	0	1,400,000	0
221000	Travel - In - Country	7,833,575	6,150,000	9,190,000
221200	Communications & Information	1,107,000	530,000	1,899,996
221300	Educational Material, Supplies and Services	0	49,000	0
221400	Hospitality Supplies and Services	200,000	200,000	200,000
227500	Other Supplies and Services	0	50,000	0
229900	Other Operating Expenses	0	100,000	100,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,652,644	5,400,000	5,400,000
260500	Current Subsidies To Households and Unincorporate Business	1,393,800	600,000	600,000
410400	Acquisition of Specialized Equipment	0	200,000	0
410900	Rehabilitation of Plant and Equipment	0	0	1,200,000
Total of Subvote		62,869,635	75,669,000	75,669,000
Subvote 1006	DAS - KILINDI			
210300	Personnel Allowances - (Non-Discretionary)	18,965,500	21,992,500	26,019,000
210500	Personal Allowances - In-Kind	6,370,860	10,200,000	10,140,000
220100	Office And General Supplies And Services	6,098,900	6,651,500	4,100,000
220200	Utilities Supplies and Services	6,432,100	7,426,000	3,020,000
220300	Fuel, Oils ,Lubricants	19,243,700	21,044,000	21,000,000
220500	Military Supplies and Services	870,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	300,000	1,500,000	500,000
221000	Travel - In - Country	19,585,900	25,545,000	23,920,000
221200	Communications & Information	0	4,680,000	3,840,000
221400	Hospitality Supplies and Services	300,000	1,000,000	3,100,000
227500	Other Supplies and Services	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,892,300	6,000,000	9,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	2,000,000
410900	Rehabilitation of Plant and Equipment	0	0	800,000
Total of Subvote		86,059,260	109,239,000	109,239,000
Subvote 1007	DAS - KOROGWE			
210300	Personnel Allowances - (Non-Discretionary)	34,880,900	38,322,600	40,122,600
210500	Personal Allowances - In-Kind	8,008,337	6,110,000	12,590,000
220100	Office And General Supplies And Services	5,184,600	4,392,400	4,392,400
220200	Utilities Supplies and Services	3,855,694	6,660,000	980,000
220300	Fuel, Oils ,Lubricants	13,251,001	17,600,000	17,600,000
220500	Military Supplies and Services	1,500,000	1,500,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	498,000	1,000,000	1,000,000
221000	Travel - In - Country	6,638,645	8,000,000	8,000,000
221200	Communications & Information	593,018	1,200,000	1,600,000
221400	Hospitality Supplies and Services	3,019,803	4,700,000	1,700,000
227500	Other Supplies and Services	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,552,600	7,250,000	7,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	900,000
260500	Current Subsidies To Households and Unincorporate Business	1,000,000	1,000,000	1,000,000
410400	Acquisition of Specialized Equipment	50,000	200,000	200,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	2,000,000	2,000,000	2,000,000
Total of Subvote		85,032,599	101,135,000	101,135,000
Subvote 1008	DAS - LUSHOTO			
210300	Personnel Allowances - (Non-Discretionary)	27,707,650	29,000,000	29,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	500,000
210500	Personal Allowances - In-Kind	7,200,000	8,200,000	15,060,000
220100	Office And General Supplies And Services	2,947,500	3,900,000	3,900,000
220200	Utilities Supplies and Services	6,320,000	6,420,000	6,480,000
220300	Fuel, Oils ,Lubricants	24,427,658	24,630,000	40,052,000
220500	Military Supplies and Services	1,000,000	1,000,000	1,500,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	4,700,000	17,452,000	1,430,000
221200	Communications & Information	5,940,000	8,640,000	3,120,000
221400	Hospitality Supplies and Services	2,200,000	2,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,089,440	8,000,000	10,300,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	300,000	600,000
260500	Current Subsidies To Households and Unincorporate Business	2,400,000	2,000,000	1,500,000
410900	Rehabilitation of Plant and Equipment	999,400	500,000	500,000
Total of Subvote		91,931,648	115,042,000	115,042,000
Subvote 1009	DAS-MKINGA			
210300	Personnel Allowances - (Non-Discretionary)	24,673,232	24,410,000	24,415,000
210500	Personal Allowances - In-Kind	6,119,100	1,000,000	11,140,000
220100	Office And General Supplies And Services	2,267,708	4,600,000	2,930,000
220200	Utilities Supplies and Services	4,350,000	8,080,000	2,800,000
220300	Fuel, Oils ,Lubricants	24,000,000	24,000,000	20,760,000
220500	Military Supplies and Services	1,000,000	1,000,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	300,000
220800	Training - Domestic	0	250,000	0
221000	Travel - In - Country	7,289,467	7,930,000	17,285,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	3,755,000	8,220,000	460,000
221400	Hospitality Supplies and Services	0	3,000,000	3,000,000
227500	Other Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,891,665	6,400,000	6,400,000
410900	Rehabilitation of Plant and Equipment	1,200,000	100,000	100,000
Total of Subvote		80,546,172	90,590,000	90,590,000
Subvote 1010	DAS-MUHEZA			
210300	Personnel Allowances - (Non-Discretionary)	24,251,227	25,700,000	24,800,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	13,515,667	14,632,000	15,140,000
220100	Office And General Supplies And Services	3,079,200	3,770,000	3,809,000
220200	Utilities Supplies and Services	299,973	964,000	1,064,000
220300	Fuel, Oils ,Lubricants	14,626,701	15,340,000	15,080,000
220500	Military Supplies and Services	1,250,000	1,500,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	550,000	530,000
221000	Travel - In - Country	6,390,600	5,620,000	5,590,000
221200	Communications & Information	0	900,000	2,100,000
221400	Hospitality Supplies and Services	320,000	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,600,000	14,837,000	14,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	400,000
260500	Current Subsidies To Households and Unincorporate Business	200,000	600,000	500,000
410900	Rehabilitation of Plant and Equipment	399,190	1,000,000	1,000,000
Total of Subvote		72,932,558	88,513,000	88,513,000
Subvote 1011	DAS - PANGANI			
210300	Personnel Allowances - (Non-Discretionary)	18,239,850	19,777,000	18,777,000
210500	Personal Allowances - In-Kind	13,616,983	15,140,000	13,140,000
220100	Office And General Supplies And Services	2,311,000	2,620,000	3,320,000
220200	Utilities Supplies and Services	0	150,000	1,350,000
220300	Fuel, Oils ,Lubricants	13,786,592	18,700,000	18,700,000
220500	Military Supplies and Services	700,000	1,000,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	500,000	250,000	500,000
220800	Training - Domestic	6,997,000	2,250,000	0
221000	Travel - In - Country	6,110,000	10,615,000	12,360,000
221100	Travel Out of Country	550,000	0	0
221200	Communications & Information	312,000	480,000	2,280,000
221400	Hospitality Supplies and Services	0	150,000	150,000
227500	Other Supplies and Services	0	369,000	369,000
229900	Other Operating Expenses	0	100,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,896,420	7,500,000	7,055,000
410600	Acquisition Of Office and General Equipment	0	500,000	500,000
410900	Rehabilitation of Plant and Equipment	199,200	180,000	180,000
Total of Subvote		68,219,045	79,781,000	79,781,000
Subvote 1012	DAS - HANDENI			
210300	Personnel Allowances - (Non-Discretionary)	19,616,569	23,480,000	23,380,000
210500	Personal Allowances - In-Kind	6,169,474	12,940,000	17,075,000
220100	Office And General Supplies And Services	3,077,700	8,670,000	9,185,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	4,635,000	6,000,000	720,000
220300	Fuel, Oils ,Lubricants	18,520,000	20,370,000	22,270,000
220500	Military Supplies and Services	1,470,000	3,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	900,000
221000	Travel - In - Country	13,412,613	14,770,000	16,200,000
221200	Communications & Information	59,000	3,680,687	3,820,687
221400	Hospitality Supplies and Services	2,194,600	800,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,779,000	6,947,313	8,238,313
260500	Current Subsidies To Households and Unincorporate Business	596,000	800,000	0
410900	Rehabilitation of Plant and Equipment	1,577,237	1,631,000	1,600,000
Total of Subvote		80,107,193	104,089,000	104,089,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	618,000	530,000
210500	Personal Allowances - In-Kind	0	1,300,000	0
220100	Office And General Supplies And Services	0	200,000	200,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	500,000
221000	Travel - In - Country	0	3,882,000	3,770,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
Total of Subvote		0	7,000,000	7,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH.UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	2,900,000	1,400,000
210500	Personal Allowances - In-Kind	0	200,000	300,000
220100	Office And General Supplies And Services	0	1,500,000	1,446,000
220300	Fuel, Oils ,Lubricants	0	740,000	539,000
220800	Training - Domestic	0	150,000	250,000
221000	Travel - In - Country	0	1,800,000	1,755,000
221200	Communications & Information	0	6,710,000	6,710,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
Total of Subvote		0	14,000,000	14,000,000
Total of Programme		2,516,640,407	2,906,003,000	2,838,442,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	31,670,000	93,510,000	106,650,000
210300	Personnel Allowances - (Non-Discretionary)	16,326,000	29,839,000	31,000,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,500,000	4,000,000
210500	Personal Allowances - In-Kind	14,070,658	13,300,000	19,271,600
220100	Office And General Supplies And Services	14,171,155	12,486,000	12,990,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	11,971,543	15,000,000	13,666,800
220400	Medical Supplies and Services	312,000	0	0
220800	Training - Domestic	15,149,000	5,005,000	0
221000	Travel - In - Country	21,087,000	43,580,000	42,050,000
221100	Travel Out of Country	0	0	120,000
221200	Communications & Information	5,940,000	2,160,000	2,400,000
221400	Hospitality Supplies and Services	0	200,000	3,200,000
229900	Other Operating Expenses	0	0	301,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,852,315	8,470,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		139,049,671	228,510,000	241,650,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	140,511,000	168,050,000	152,327,000
210300	Personnel Allowances - (Non-Discretionary)	5,120,000	0	10,500,000
210500	Personal Allowances - In-Kind	8,854,565	4,620,000	0
220100	Office And General Supplies And Services	4,224,000	6,701,000	3,550,000
220200	Utilities Supplies and Services	0	5,400,000	4,860,000
220300	Fuel, Oils ,Lubricants	10,636,486	9,000,000	7,000,000
220800	Training - Domestic	2,814,000	0	0
221000	Travel - In - Country	14,912,564	17,400,000	17,050,000
221100	Travel Out of Country	0	300,000	0
221200	Communications & Information	0	3,600,000	3,560,000
221400	Hospitality Supplies and Services	0	1,200,000	3,000,000
229900	Other Operating Expenses	0	800,000	601,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,822,685	3,500,000	2,400,000
Total of Subvote		191,895,300	220,571,000	204,848,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	78,160,000	100,705,000	127,844,000
210300	Personnel Allowances - (Non-Discretionary)	2,058,000	3,896,476	4,600,000
210400	Personnel Allowances - (Discretionary)- Optional	24,194,176	24,480,000	12,480,000
210500	Personal Allowances - In-Kind	25,280,352	18,476,004	20,856,304
220100	Office And General Supplies And Services	6,322,800	6,417,545	9,101,000
220200	Utilities Supplies and Services	3,803,068	3,660,000	1,500,000
220300	Fuel, Oils ,Lubricants	13,821,300	7,065,000	6,250,000
220800	Training - Domestic	0	3,140,140	500,000
221000	Travel - In - Country	24,421,000	9,030,000	22,011,000
221100	Travel Out of Country	0	444,000	0

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,328,475	5,440,835	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,510,000	4,950,000	3,701,696
230800	Maintenance Of Military Land Operations Including	2,000,000	0	0
Total of Subvote		190,899,171	187,705,000	214,844,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	63,306,000	90,968,000	137,770,000
210300	Personnel Allowances - (Non-Discretionary)	25,900,000	0	0
210500	Personal Allowances - In-Kind	37,915,000	0	0
220100	Office And General Supplies And Services	20,451,080	0	0
220300	Fuel, Oils ,Lubricants	43,753,399	0	0
220600	Clothing,Bedding, Footwear And Services	1,600,000	0	0
220800	Training - Domestic	3,900,000	0	0
221000	Travel - In - Country	48,194,627	0	0
221300	Educational Material, Supplies and Services	144,809,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,926,000	0	0
Total of Subvote		401,755,106	90,968,000	137,770,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	129,822	79,785,000	60,012,000
210300	Personnel Allowances - (Non-Discretionary)	44,203,900	6,280,000	3,600,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	6,113,800	10,200,000	5,576,600
220300	Fuel, Oils ,Lubricants	6,759,150	12,217,000	9,178,400
220800	Training - Domestic	350,000	0	0
221000	Travel - In - Country	16,231,413	21,250,000	33,825,000
221200	Communications & Information	0	1,800,000	1,800,000
221400	Hospitality Supplies and Services	1,800,000	3,000,000	1,800,000
229900	Other Operating Expenses	0	1,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,891,340	5,133,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,600,000
280400	Social Assistance Benefits In-Kind	0	0	500,000
Total of Subvote		77,479,425	145,785,000	126,012,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	7,536,000	5,236,000
210500	Personal Allowances - In-Kind	0	4,470,000	5,687,000
220100	Office And General Supplies And Services	0	4,730,600	2,582,400

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	8,200,000	8,500,000
220600	Clothing,Bedding, Footwear And Services	0	350,000	100,000
220800	Training - Domestic	0	550,000	550,000
221000	Travel - In - Country	0	9,960,000	10,021,600
221300	Educational Material, Supplies and Services	0	149,425,400	149,425,400
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,007,000	6,926,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	700,000
Total of Subvote		0	192,689,000	192,689,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	1,500,000	8,889,800
210500	Personal Allowances - In-Kind	0	2,160,000	100
220100	Office And General Supplies And Services	0	745,000	744,900
220200	Utilities Supplies and Services	0	2,460,000	100
220300	Fuel, Oils ,Lubricants	0	2,375,000	2,375,000
221000	Travel - In - Country	0	3,000,000	2,990,000
221200	Communications & Information	0	2,760,000	100
Total of Subvote		0	15,000,000	15,000,000
Total of Programme		1,001,078,673	1,081,228,000	1,132,813,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,396,599,148	3,427,418,000	3,405,675,000
210300	Personnel Allowances - (Non-Discretionary)	119,100,000	116,156,000	69,320,000
210500	Personal Allowances - In-Kind	0	35,352,252	12,716,000
220100	Office And General Supplies And Services	9,865,899	9,500,000	15,231,500
220200	Utilities Supplies and Services	149,691,970	216,000,000	195,460,000
220300	Fuel, Oils ,Lubricants	44,698,118	30,000,000	42,682,500
220400	Medical Supplies and Services	36,676,910	6,000,008	24,000,000
220600	Clothing,Bedding, Footwear And Services	10,363,294	20,000,000	15,750,000
220700	Rental Expenses	24,100,000	36,000,000	37,200,000
220800	Training - Domestic	5,080,000	8,400,000	9,000,000
221000	Travel - In - Country	46,499,200	57,600,000	40,530,000
221200	Communications & Information	8,999,999	13,000,740	3,600,000
221400	Hospitality Supplies and Services	0	0	24,000,000
227500	Other Supplies and Services	0	4,000,000	6,000,000
229900	Other Operating Expenses	235,616,188	6,000,000	88,720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,428,958	30,000,000	21,000,000

Vote 86 Tanga Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,001,000	4,000,000
280400	Social Assistance Benefits In-Kind	0	0	800,000
410700	Feasibility Studies, Project Preparation and Design	0	18,000,000	0
Total of Subvote		4,103,719,684	4,037,428,000	4,015,685,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	26,095,000	30,340,000	0
Total of Subvote		26,095,000	30,340,000	0
Total of Programme		4,129,814,684	4,067,768,000	4,015,685,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	115,460,133,624	150,365,187,000	162,208,759,000
Total of Subvote		115,460,133,624	150,365,187,000	162,208,759,000
Total of Programme		115,460,133,624	150,365,187,000	162,208,759,000
Total of Vote		123,107,667,388	158,420,186,000	170,195,699,000
Less Appropriation - in - AID		15,908,618,000	15,165,740,000	15,623,574,000
Net Total of Vote		107,199,049,388	143,254,446,000	154,572,125,000

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Kagera Region**

One hundred thirty-nine billion five hundred eight million seven hundred sixty-four thousand

(Shs. 139,508,764,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	611,005,689	1,708,460,000	1,786,303,000
210200	Basic Salaries - Non-Pensionable	0	21,600,000	15,504,000
210300	Personnel Allowances - (Non-Discretionary)	73,197,874	84,480,000	81,680,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	10,000,000	4,600,000
210500	Personal Allowances - In-Kind	24,707,172	28,620,000	48,175,000
220100	Office And General Supplies And Services	11,852,893	20,855,000	20,521,000
220200	Utilities Supplies and Services	12,000,000	3,600,000	30,960,000
220300	Fuel, Oils ,Lubricants	31,329,975	32,765,000	78,100,000
220500	Military Supplies and Services	21,599,999	8,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	5,730,000	5,100,000	19,500,000
220700	Rental Expenses	800,000	1,060,000	17,500,000
220800	Training - Domestic	10,300,000	18,120,000	23,540,000
220900	Training - Foreign	19,499,999	0	13,400,000
221000	Travel - In - Country	119,229,991	86,795,000	66,285,000
221100	Travel Out of Country	20,530,000	13,940,000	34,400,000
221200	Communications & Information	17,999,685	19,000,000	28,800,000
221300	Educational Material, Supplies and Services	1,000,000	500,000	70,000
221400	Hospitality Supplies and Services	33,853,462	36,695,000	18,875,000
227500	Other Supplies and Services	1,768,000	2,000,000	4,000,000
229900	Other Operating Expenses	3,499,846	3,120,000	12,800,000
230200	Routine Maintenance And Repair Of Buildings	2,159,988	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,599,999	20,600,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	400,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	250,000,000	75,000,000
410400	Acquisition of Specialized Equipment	0	500,000	14,000,000
410500	Acquisition Of Household & Institutional Equipment	360,000	0	0
410600	Acquisition Of Office and General Equipment	6,200,000	2,510,000	4,800,000
411000	Rehabilitation and Other Civil Works	1,499,685	1,250,000	10,000,000
Total of Subvote		1,042,224,257	2,381,370,000	2,449,213,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	71,808,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	14,279,999	5,880,000	7,490,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	3,000,000
210500	Personal Allowances - In-Kind	0	1,140,000	1,450,000
220100	Office And General Supplies And Services	15,544,300	5,303,000	8,300,500
220300	Fuel, Oils ,Lubricants	2,860,000	3,500,000	7,087,500
220800	Training - Domestic	9,670,000	3,880,000	2,450,000
221000	Travel - In - Country	5,675,000	8,350,000	12,715,000
221100	Travel Out of Country	1,350,000	2,080,000	4,000,000
221200	Communications & Information	565,000	0	0
221400	Hospitality Supplies and Services	1,560,000	500,000	300,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		124,612,299	30,833,000	51,833,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	8,815,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,820,000	2,480,000	2,290,000
210500	Personal Allowances - In-Kind	140,000	453,000	0
220100	Office And General Supplies And Services	11,064,000	2,477,100	2,916,000
220300	Fuel, Oils ,Lubricants	528,000	2,680,000	3,650,000
220800	Training - Domestic	1,750,000	3,400,000	3,200,000
220900	Training - Foreign	0	2,080,000	0
221000	Travel - In - Country	6,016,000	17,460,000	13,750,000
221100	Travel Out of Country	6,699,770	2,584,000	5,416,200
221400	Hospitality Supplies and Services	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	500,900	600,000
410600	Acquisition Of Office and General Equipment	1,800,000	500,000	292,800
Total of Subvote		38,632,770	34,615,000	34,615,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	15,593,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	14,950,000	6,825,000	20,780,000
210500	Personal Allowances - In-Kind	0	480,000	600,000
220100	Office And General Supplies And Services	16,717,910	10,189,000	2,379,000
220300	Fuel, Oils ,Lubricants	1,100,000	3,300,000	2,125,000
220400	Medical Supplies and Services	0	50,000	0
220700	Rental Expenses	0	50,000	0

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	8,445,000	9,750,000	1,800,000
221000	Travel - In - Country	4,242,750	6,210,000	5,020,000
221200	Communications & Information	4,500,000	0	4,530,000
221300	Educational Material, Supplies and Services	713,000	0	0
221400	Hospitality Supplies and Services	4,590,000	700,000	1,120,000
221600	Printing, Advertizing And Information Supplies And Services	105,000	1,000,000	0
229900	Other Operating Expenses	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
410600	Acquisition Of Office and General Equipment	38,016	0	0
Total of Subvote		70,994,676	38,654,000	38,654,000

Subvote 1005 DAS - BUKOBA

210100	Basic Salaries - Pensionable Posts	146,768,765	0	0
210300	Personnel Allowances - (Non-Discretionary)	13,120,000	3,540,000	4,105,000
210500	Personal Allowances - In-Kind	10,299,800	10,140,000	18,455,500
220100	Office And General Supplies And Services	20,918,944	2,820,000	4,435,000
220200	Utilities Supplies and Services	3,599,746	1,440,000	1,200,000
220300	Fuel, Oils ,Lubricants	7,260,000	11,450,000	16,437,500
220500	Military Supplies and Services	3,600,000	3,600,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	670,000	400,000	350,000
220700	Rental Expenses	1,150,000	0	0
220800	Training - Domestic	3,650,000	3,670,000	555,000
221000	Travel - In - Country	20,400,000	20,255,000	8,000,000
221200	Communications & Information	4,198,906	600,000	480,000
221300	Educational Material, Supplies and Services	1,899,250	500,000	210,000
221400	Hospitality Supplies and Services	3,297,000	2,237,000	757,000
229900	Other Operating Expenses	750,000	400,000	150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,284,495	200,000	2,540,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	150,000	0
260500	Current Subsidies To Households and Unincorporate Business	200,000	300,000	20,000
410500	Acquisition Of Household & Institutional Equipment	800,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
411000	Rehabilitation and Other Civil Works	661,310	293,000	1,000,000
Total of Subvote		244,528,216	61,995,000	61,995,000

Subvote 1006 DAS - BIHARAMULO

210100	Basic Salaries - Pensionable Posts	118,117,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	12,361,980	7,920,000	5,216,000
210500	Personal Allowances - In-Kind	11,039,900	17,340,000	11,425,000
220100	Office And General Supplies And Services	19,109,130	2,554,000	2,701,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	704,000	480,000	0
220300	Fuel, Oils ,Lubricants	7,839,000	8,450,000	16,750,000
220500	Military Supplies and Services	2,400,000	3,600,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	624,900	1,480,000	600,000
220800	Training - Domestic	600,000	0	200,000
220900	Training - Foreign	700,000	0	0
221000	Travel - In - Country	25,671,425	13,265,000	8,865,000
221200	Communications & Information	0	720,000	7,800,000
221300	Educational Material, Supplies and Services	998,800	500,000	310,000
221400	Hospitality Supplies and Services	5,599,903	1,271,000	0
229900	Other Operating Expenses	1,100,000	1,127,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,500,000	3,540,000
260500	Current Subsidies To Households and Unincorporate Business	1,800,000	200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	500,000	500,000	0
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	700,000	1,100,000
Total of Subvote		211,166,038	62,607,000	62,607,000

Subvote 1007 DAS - CHATO

210100	Basic Salaries - Pensionable Posts	102,556,612	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,598,817	0	0
210500	Personal Allowances - In-Kind	13,365,000	0	0
220100	Office And General Supplies And Services	18,569,830	0	0
220200	Utilities Supplies and Services	2,039,991	0	0
220300	Fuel, Oils ,Lubricants	7,216,900	0	0
220500	Military Supplies and Services	3,600,000	0	0
220600	Clothing,Bedding, Footwear And Services	300,000	0	0
220800	Training - Domestic	1,788,000	0	0
221000	Travel - In - Country	27,772,273	0	0
221200	Communications & Information	1,799,976	0	0
221300	Educational Material, Supplies and Services	999,746	0	0
221400	Hospitality Supplies and Services	760,000	0	0
229900	Other Operating Expenses	300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,199,160	0	0
260500	Current Subsidies To Households and Unincorporate Business	1,800,000	0	0
410500	Acquisition Of Household & Institutional Equipment	800,000	0	0
Total of Subvote		195,466,305	0	0

Subvote 1008 DAS- KARAGWE

210100	Basic Salaries - Pensionable Posts	132,661,000	0	0
--------	------------------------------------	-------------	---	---

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	5,875,830	6,700,000	4,156,000
210500	Personal Allowances - In-Kind	11,039,998	9,780,000	13,561,000
220100	Office And General Supplies And Services	23,104,954	2,682,000	4,470,000
220200	Utilities Supplies and Services	2,580,000	1,800,000	0
220300	Fuel, Oils ,Lubricants	10,190,886	8,000,000	18,185,000
220500	Military Supplies and Services	2,400,000	3,600,000	0
220600	Clothing,Bedding, Footwear And Services	1,200,000	800,000	0
220800	Training - Domestic	4,500,000	1,450,000	400,000
221000	Travel - In - Country	19,078,557	16,085,000	9,580,000
221100	Travel Out of Country	3,250,000	0	1,800,000
221200	Communications & Information	479,999	1,200,000	4,620,000
221300	Educational Material, Supplies and Services	1,000,000	500,000	310,000
221400	Hospitality Supplies and Services	5,747,796	5,255,000	0
229900	Other Operating Expenses	1,300,000	700,000	670,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,260,320	1,900,000	3,100,000
260500	Current Subsidies To Households and Unincorporate Business	1,800,000	200,000	0
410500	Acquisition Of Household & Institutional Equipment	1,999,975	500,000	0
411000	Rehabilitation and Other Civil Works	1,500,000	300,000	600,000
Total of Subvote		230,969,317	61,452,000	61,452,000

Subvote 1009 DAS-MISENYI

210100	Basic Salaries - Pensionable Posts	108,361,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,660,000	3,140,000	6,392,000
210500	Personal Allowances - In-Kind	11,339,300	10,140,000	13,020,000
220100	Office And General Supplies And Services	19,292,498	3,458,000	3,383,000
220200	Utilities Supplies and Services	720,000	2,160,000	960,000
220300	Fuel, Oils ,Lubricants	9,039,000	6,775,000	18,280,000
220400	Medical Supplies and Services	300,000	0	0
220500	Military Supplies and Services	750,000	3,600,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	1,350,000	1,050,000	500,000
220800	Training - Domestic	2,100,000	2,780,000	1,190,000
221000	Travel - In - Country	12,846,830	12,955,000	5,810,000
221100	Travel Out of Country	3,949,237	1,500,000	4,048,000
221200	Communications & Information	2,999,698	3,000,000	2,400,000
221300	Educational Material, Supplies and Services	1,000,000	500,000	685,000
221400	Hospitality Supplies and Services	3,240,200	5,315,000	0
229900	Other Operating Expenses	900,000	800,000	440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,100,000	2,300,000	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	600,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	180,000	0	50,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	600,000	0	0
410600	Acquisition Of Office and General Equipment	2,150,000	1,500,000	0
411000	Rehabilitation and Other Civil Works	424,500	500,000	2,015,000
Total of Subvote		192,902,264	61,473,000	61,473,000

Subvote 1010 DAS-MULEBA

210100	Basic Salaries - Pensionable Posts	125,144,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,299,918	6,960,000	5,440,000
210500	Personal Allowances - In-Kind	11,321,928	17,340,000	10,633,000
220100	Office And General Supplies And Services	21,050,533	1,027,000	2,067,000
220200	Utilities Supplies and Services	1,068,835	720,000	960,000
220300	Fuel, Oils ,Lubricants	6,964,000	9,250,000	15,925,000
220400	Medical Supplies and Services	0	0	90,000
220500	Military Supplies and Services	3,600,000	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	200,000	235,000	0
220800	Training - Domestic	499,826	6,640,000	590,000
220900	Training - Foreign	600,000	0	0
221000	Travel - In - Country	20,133,000	11,745,000	11,244,000
221100	Travel Out of Country	240,000	0	0
221200	Communications & Information	1,199,916	240,000	7,800,000
221300	Educational Material, Supplies and Services	1,000,000	500,000	310,000
221400	Hospitality Supplies and Services	2,109,520	1,974,000	160,000
229900	Other Operating Expenses	1,618,971	550,000	520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,899,808	1,200,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	200,000	100,000	30,000
410500	Acquisition Of Household & Institutional Equipment	600,000	500,000	0
410600	Acquisition Of Office and General Equipment	0	0	2,200,000
411000	Rehabilitation and Other Civil Works	0	300,000	312,000
Total of Subvote		212,750,255	61,081,000	61,081,000

Subvote 1011 DAS - NGARA

210100	Basic Salaries - Pensionable Posts	107,273,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,368,031	7,300,000	5,740,000
210500	Personal Allowances - In-Kind	5,676,958	10,140,000	13,880,000
220100	Office And General Supplies And Services	22,786,541	1,650,500	2,836,000
220200	Utilities Supplies and Services	1,079,665	840,000	2,040,000
220300	Fuel, Oils ,Lubricants	13,776,180	15,420,000	16,620,000
220400	Medical Supplies and Services	0	0	50,000
220500	Military Supplies and Services	2,399,038	3,600,000	1,800,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	560,000	390,000	0
220800	Training - Domestic	2,774,087	1,690,000	650,000
221000	Travel - In - Country	18,274,567	11,955,000	8,588,000
221100	Travel Out of Country	9,999,099	0	220,000
221200	Communications & Information	2,999,942	840,000	4,800,000
221300	Educational Material, Supplies and Services	1,000,000	500,000	310,000
221400	Hospitality Supplies and Services	3,979,300	3,295,000	0
229900	Other Operating Expenses	600,000	748,500	740,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,300,000	2,000,000	2,140,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
260500	Current Subsidies To Households and Unincorporate Business	240,000	240,000	80,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
411000	Rehabilitation and Other Civil Works	0	300,000	315,000
Total of Subvote		205,086,407	61,409,000	61,409,000
Subvote 1012	DAS KYERWA			
210300	Personnel Allowances - (Non-Discretionary)	0	39,860,000	21,805,000
210500	Personal Allowances - In-Kind	0	10,140,000	15,400,000
220100	Office And General Supplies And Services	0	4,456,000	4,260,000
220200	Utilities Supplies and Services	0	480,000	1,680,000
220300	Fuel, Oils ,Lubricants	0	12,800,000	17,095,000
220500	Military Supplies and Services	0	3,600,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	400,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	0	23,810,000	7,330,000
221200	Communications & Information	0	480,000	1,200,000
221300	Educational Material, Supplies and Services	0	500,000	310,000
221400	Hospitality Supplies and Services	0	1,091,000	0
229900	Other Operating Expenses	0	850,000	1,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,900,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	40,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,700,000
411000	Rehabilitation and Other Civil Works	0	17,153,000	20,000
Total of Subvote		0	120,000,000	75,000,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	7,250,000	2,000,000
210500	Personal Allowances - In-Kind	0	0	1,904,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	0	581,000	782,000
220300	Fuel, Oils ,Lubricants	0	1,625,000	1,250,000
220800	Training - Domestic	0	1,200,000	6,060,000
221000	Travel - In - Country	0	6,320,000	2,580,000
221400	Hospitality Supplies and Services	0	1,700,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
Total of Subvote		0	18,676,000	15,676,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210200	Basic Salaries - Non-Pensionable	0	0	600,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,550,000	1,950,000
220100	Office And General Supplies And Services	0	2,480,000	7,140,000
220300	Fuel, Oils ,Lubricants	0	2,625,000	1,965,000
220800	Training - Domestic	0	10,200,000	5,650,000
221000	Travel - In - Country	0	10,920,000	6,840,000
221200	Communications & Information	0	12,172,000	12,300,000
221400	Hospitality Supplies and Services	0	2,100,000	2,100,000
229900	Other Operating Expenses	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	11,000,000
Total of Subvote		0	49,047,000	50,045,000
Total of Programme		2,769,332,803	3,043,212,000	3,085,053,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	65,440,414	189,708,000	296,743,000
210300	Personnel Allowances - (Non-Discretionary)	37,250,000	17,200,000	32,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	10,680,000	11,820,000	14,941,000
220100	Office And General Supplies And Services	36,521,000	1,000,000	2,634,500
220300	Fuel, Oils ,Lubricants	8,071,200	10,500,000	8,317,500
220700	Rental Expenses	250,000	0	0
220800	Training - Domestic	3,000,000	13,540,000	8,020,000
220900	Training - Foreign	1,300,000	0	0
221000	Travel - In - Country	29,225,000	30,665,000	20,915,000
221100	Travel Out of Country	2,192,000	0	0
221200	Communications & Information	1,800,000	0	0
221300	Educational Material, Supplies and Services	1,000,000	500,000	70,000
221400	Hospitality Supplies and Services	1,705,000	2,611,000	1,200,000
229900	Other Operating Expenses	300,000	840,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	972,000	600,000
Total of Subvote		199,234,614	280,356,000	387,391,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	77,160,000	148,074,000	204,028,000
210300	Personnel Allowances - (Non-Discretionary)	8,471,995	800,000	5,487,000
210500	Personal Allowances - In-Kind	1,931,999	5,520,000	4,620,000
220100	Office And General Supplies And Services	15,991,750	5,978,000	5,690,000
220200	Utilities Supplies and Services	8,180,881	0	2,400,000
220300	Fuel, Oils ,Lubricants	8,116,896	12,375,000	6,700,000
220700	Rental Expenses	100,000	0	0
220800	Training - Domestic	5,081,900	4,600,000	6,080,000
220900	Training - Foreign	2,808,000	0	0
221000	Travel - In - Country	34,539,992	32,595,000	16,715,000
221100	Travel Out of Country	5,697,724	0	0
221200	Communications & Information	1,800,000	0	0
221300	Educational Material, Supplies and Services	1,000,000	2,500,000	440,000
221400	Hospitality Supplies and Services	3,520,800	2,118,000	6,202,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	0
229900	Other Operating Expenses	251,370	0	0
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,249,292	400,000	2,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,652,000
411000	Rehabilitation and Other Civil Works	0	0	10,000,000
411100	New Construction and Other Civil Works	0	0	3,000,000
Total of Subvote		176,902,599	218,860,000	282,814,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	63,202,000	125,998,000	163,701,000
210200	Basic Salaries - Non-Pensionable	8,700,000	455,000	0
210300	Personnel Allowances - (Non-Discretionary)	23,500,000	30,700,000	35,790,000
210500	Personal Allowances - In-Kind	4,610,000	5,620,000	8,820,000
220100	Office And General Supplies And Services	31,570,392	3,963,000	5,160,000
220300	Fuel, Oils ,Lubricants	9,402,540	11,250,000	5,850,000
220800	Training - Domestic	12,959,325	7,160,000	5,340,000
221000	Travel - In - Country	23,169,493	11,860,000	10,835,000
221100	Travel Out of Country	0	2,400,000	0
221200	Communications & Information	1,800,000	0	0
221300	Educational Material, Supplies and Services	1,200,000	0	440,000
221400	Hospitality Supplies and Services	3,700,000	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	160,000	1,620,000	4,073,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230800	Maintenance Of Military Land Operations Including	0	2,080,000	0
280400	Social Assistance Benefits In-Kind	300,000	0	0
410600	Acquisition Of Office and General Equipment	659,977	0	1,500,000
410700	Feasibility Studies, Project Preparation and Design	200,000	0	0
Total of Subvote		185,133,727	203,106,000	241,809,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	49,501,607	76,057,000	134,963,000
210300	Personnel Allowances - (Non-Discretionary)	9,920,000	0	1,400,000
210500	Personal Allowances - In-Kind	4,620,000	0	5,220,000
220100	Office And General Supplies And Services	34,159,000	1,474,000	2,040,000
220300	Fuel, Oils ,Lubricants	31,195,128	7,500,000	6,100,000
220700	Rental Expenses	80,000	0	0
220800	Training - Domestic	3,300,000	0	0
221000	Travel - In - Country	37,263,200	11,690,000	4,460,000
221200	Communications & Information	5,280,000	0	628,000
221300	Educational Material, Supplies and Services	88,091,000	0	0
221400	Hospitality Supplies and Services	3,590,000	0	400,000
229900	Other Operating Expenses	0	0	20,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	2,804,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
280400	Social Assistance Benefits In-Kind	300,000	0	0
290100	Property Expense Other Than Insurance	0	800,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	800,000	0
Total of Subvote		277,299,935	101,125,000	157,031,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	45,042,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	4,560,000	5,400,000	6,660,000
210500	Personal Allowances - In-Kind	10,387,200	10,387,200	11,820,000
220100	Office And General Supplies And Services	26,814,800	3,685,300	4,800,000
220300	Fuel, Oils ,Lubricants	8,970,597	9,002,500	8,675,000
220800	Training - Domestic	1,650,000	5,200,000	7,000,000
221000	Travel - In - Country	37,460,049	28,180,000	33,580,000
221100	Travel Out of Country	780,000	0	0
221200	Communications & Information	1,800,000	1,800,000	0
221300	Educational Material, Supplies and Services	1,000,000	0	200,000
221400	Hospitality Supplies and Services	2,899,573	3,460,000	3,780,000
229900	Other Operating Expenses	400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,299,000	0	1,300,000
280400	Social Assistance Benefits In-Kind	300,000	0	0

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	1,600,000	2,300,000	1,600,000
Total of Subvote		145,963,218	69,415,000	79,415,000
Subvote	2006	EDUCATION SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	0	6,960,000	8,600,000
210500	Personal Allowances - In-Kind	0	10,387,200	11,820,000
220100	Office And General Supplies And Services	0	45,450,000	45,900,000
220300	Fuel, Oils ,Lubricants	0	24,894,800	26,830,000
220700	Rental Expenses	0	200,000	202,000
220800	Training - Domestic	0	1,990,000	2,340,000
221000	Travel - In - Country	0	70,285,000	74,285,000
221200	Communications & Information	0	600,000	600,000
221400	Hospitality Supplies and Services	0	6,000,000	8,490,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,615,000	18,615,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	5,200,000
820700	Other Accounts Payable	0	3,000,000	6,502,000
Total of Subvote		0	198,382,000	218,384,000
Subvote	2007	WATER SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	0	3,250,000	1,125,000
210500	Personal Allowances - In-Kind	0	600,000	0
220100	Office And General Supplies And Services	0	2,400,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	7,525,000	7,330,000
220800	Training - Domestic	0	2,640,000	1,640,000
221000	Travel - In - Country	0	9,110,000	13,440,000
221400	Hospitality Supplies and Services	0	0	600,000
229900	Other Operating Expenses	0	2,310,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,737,000	3,037,000
Total of Subvote		0	30,572,000	30,572,000
Total of Programme		984,534,094	1,101,816,000	1,397,416,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,087,769,203	2,605,693,000	1,911,462,000
210200	Basic Salaries - Non-Pensionable	0	3,600,000	120,000
210300	Personnel Allowances - (Non-Discretionary)	18,035,603	65,750,000	86,600,000
210400	Personnel Allowances - (Discretionary)- Optional	20,335,000	0	0
210500	Personal Allowances - In-Kind	12,596,978	10,800,000	9,360,000
220100	Office And General Supplies And Services	22,266,999	12,480,000	22,068,000
220200	Utilities Supplies and Services	83,993,152	36,000,000	64,800,000

Vote 87 Kagera Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	11,858,000	2,500,000	5,500,000
220400	Medical Supplies and Services	54,000,000	53,120,000	14,400,000
220600	Clothing,Bedding, Footwear And Services	960,000	1,380,000	350,000
220700	Rental Expenses	5,100,000	3,800,000	2,400,000
220800	Training - Domestic	2,899,908	2,000,000	7,120,000
221000	Travel - In - Country	12,267,579	28,695,000	22,760,000
221200	Communications & Information	11,821,162	13,773,000	4,600,000
221300	Educational Material, Supplies and Services	1,000,000	0	190,000
221400	Hospitality Supplies and Services	300,000	1,050,000	680,000
227500	Other Supplies and Services	4,000,000	3,200,000	0
229900	Other Operating Expenses	7,200,000	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	6,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,070,757	2,000,000	2,400,000
280400	Social Assistance Benefits In-Kind	54,300,000	0	0
280600	Employer Social Benefits In-Kind	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	2,400,200	0	0
411000	Rehabilitation and Other Civil Works	5,999,999	3,200,000	4,000,000
Total of Subvote		2,432,174,541	2,854,041,000	2,159,810,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	37,378,900	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,177,810	0	0
220100	Office And General Supplies And Services	1,850,000	0	0
220300	Fuel, Oils ,Lubricants	1,070,000	0	0
220700	Rental Expenses	200,000	0	0
220800	Training - Domestic	600,000	0	0
221000	Travel - In - Country	1,826,834	0	0
221200	Communications & Information	800,000	0	0
221400	Hospitality Supplies and Services	320,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	0
410700	Feasibility Studies, Project Preparation and Design	150,000	0	0
Total of Subvote		45,773,544	0	0
Total of Programme		2,477,948,085	2,854,041,000	2,159,810,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	101,536,884,722	127,628,162,000	132,866,485,000
Total of Subvote		101,536,884,722	127,628,162,000	132,866,485,000
Total of Programme		101,536,884,722	127,628,162,000	132,866,485,000

Vote 87 Kagera Region

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>107,768,699,704</u>	<u>134,627,231,000</u>	<u>139,508,764,000</u>
Less Appropriation - in - AID		<u>14,600,340,000</u>	<u>15,624,560,000</u>	<u>15,502,162,000</u>
Net Total of Vote		<u>93,168,359,704</u>	<u>119,002,671,000</u>	<u>124,006,602,000</u>

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Dar es Salaam Region**

Two hundred seventy-four billion six hundred six million fifty-two thousand

(Shs. 274,606,052,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	301,754,154	361,056,000	370,871,000
210300	Personnel Allowances - (Non-Discretionary)	598,513,661	154,000,000	79,656,000
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	6,240,000
210500	Personal Allowances - In-Kind	33,940,000	65,802,514	110,620,000
220100	Office And General Supplies And Services	17,757,664	187,171,000	32,030,000
220200	Utilities Supplies and Services	27,068,351	30,000,000	36,000,000
220300	Fuel, Oils ,Lubricants	45,600,000	66,900,000	48,850,000
220400	Medical Supplies and Services	0	0	200,000
220500	Military Supplies and Services	6,000,000	12,000,000	7,200,000
220600	Clothing,Bedding, Footwear And Services	11,394,000	5,000,000	2,400,000
220700	Rental Expenses	1,000,000	0	800,000
220800	Training - Domestic	48,277,000	16,400,000	25,000,000
220900	Training - Foreign	10,000,000	0	0
221000	Travel - In - Country	39,039,800	16,000,000	17,000,000
221100	Travel Out of Country	28,758,340	20,000,000	10,500,000
221200	Communications & Information	27,233,467	3,123,486	21,900,000
221300	Educational Material, Supplies and Services	3,423,750	0	0
221400	Hospitality Supplies and Services	68,024,025	17,788,000	11,700,000
229900	Other Operating Expenses	683,563,376	0	20,000,000
230200	Routine Maintenance And Repair Of Buildings	3,000,000	21,449,000	3,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	37,946,076	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,024,400	36,000,000	37,000,000
280500	Employer Social Benefits In Cash (Defined)	0	0	100,000
290700	Contingencies Non-Emergency	15,999,978	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	2,100,000	0
410400	Acquisition of Specialized Equipment	63,000	0	0
410500	Acquisition Of Household & Institutional Equipment	71,256,755	0	5,000,000
410600	Acquisition Of Office and General Equipment	1,500,000	1,200,000	0
Total of Subvote		2,115,137,796	1,015,990,000	846,067,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

Vote 88 Dar es Salaam Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	30,863,000	64,690,000	46,068,000
210300	Personnel Allowances - (Non-Discretionary)	1,275,000	1,500,000	14,150,000
210400	Personnel Allowances - (Discretionary)- Optional	5,172,000	0	0
210500	Personal Allowances - In-Kind	5,992,645	0	0
220100	Office And General Supplies And Services	3,370,062	2,710,000	7,854,000
220300	Fuel, Oils ,Lubricants	900,000	3,420,000	8,300,000
221000	Travel - In - Country	2,507,000	3,500,000	5,040,000
221200	Communications & Information	1,950,000	2,000,000	1,800,000
221400	Hospitality Supplies and Services	0	2,000,000	5,288,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	6,000,000
Total of Subvote		52,029,707	82,320,000	94,500,000

Subvote 1003 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	14,534,000	22,669,000	24,986,000
210300	Personnel Allowances - (Non-Discretionary)	650,000	0	2,800,000
210500	Personal Allowances - In-Kind	3,600,000	3,600,000	0
220100	Office And General Supplies And Services	4,747,955	2,354,000	880,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	4,100,000
220900	Training - Foreign	750,000	0	0
221000	Travel - In - Country	4,250,000	3,600,000	2,400,000
221100	Travel Out of Country	2,000,000	0	0
221200	Communications & Information	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	3,000,000
Total of Subvote		30,531,955	35,223,000	39,966,000

Subvote 1004 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	19,737,000	23,946,000	24,733,000
210300	Personnel Allowances - (Non-Discretionary)	11,400,000	14,212,000	16,220,000
210500	Personal Allowances - In-Kind	400,000	400,000	1,685,000
220100	Office And General Supplies And Services	3,000,000	1,600,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	6,500,000	4,100,000
220800	Training - Domestic	550,000	0	1,500,000
221000	Travel - In - Country	1,205,000	0	2,512,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	1,257,825	1,700,000	1,400,000
221400	Hospitality Supplies and Services	2,830,800	1,020,000	0
229900	Other Operating Expenses	300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	4,000,000
Total of Subvote		40,680,625	54,378,000	57,950,000

Subvote 1005 DAS- ILALA

210100	Basic Salaries - Pensionable Posts	103,006,194	121,496,000	140,135,000
210300	Personnel Allowances - (Non-Discretionary)	35,957,454	7,000,000	26,116,000

Vote 88 Dar es Salaam Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	9,550,000	21,130,000	5,280,000
220100	Office And General Supplies And Services	6,690,667	26,243,000	8,913,000
220200	Utilities Supplies and Services	550,000	0	0
220300	Fuel, Oils ,Lubricants	17,396,134	26,900,000	25,500,000
220500	Military Supplies and Services	1,350,000	3,600,000	0
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	2,800,000	1,370,000	15,000,000
221000	Travel - In - Country	12,338,735	0	8,250,000
221200	Communications & Information	1,870,000	0	3,600,000
221400	Hospitality Supplies and Services	500,000	500,000	3,085,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,635,248	15,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	2,900,000	0	0
Total of Subvote		200,544,431	223,239,000	251,879,000
Subvote 1006	DAS - KINONDONI			
210100	Basic Salaries - Pensionable Posts	118,056,294	131,690,000	141,602,000
210300	Personnel Allowances - (Non-Discretionary)	32,089,400	35,300,000	47,414,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
210500	Personal Allowances - In-Kind	9,855,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,679,000	7,474,000	3,528,000
220200	Utilities Supplies and Services	1,400,000	3,324,000	2,097,000
220300	Fuel, Oils ,Lubricants	23,907,050	36,800,000	27,300,000
220500	Military Supplies and Services	2,000,000	1,800,000	1,200,000
220700	Rental Expenses	0	0	225,000
221000	Travel - In - Country	8,527,500	6,600,000	4,200,000
221200	Communications & Information	2,150,000	1,800,000	3,840,000
221400	Hospitality Supplies and Services	12,241,802	8,700,000	9,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,892,136	5,900,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	0
Total of Subvote		219,798,182	250,228,000	268,246,000
Subvote 1007	DAS-TEMEKE			
210100	Basic Salaries - Pensionable Posts	118,548,000	140,861,000	123,266,000
210300	Personnel Allowances - (Non-Discretionary)	22,960,000	19,200,000	34,064,000
210500	Personal Allowances - In-Kind	10,185,000	9,600,000	9,600,000
220100	Office And General Supplies And Services	3,687,723	14,864,000	8,142,000
220200	Utilities Supplies and Services	2,735,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	18,829,000	31,400,000	26,500,000
220500	Military Supplies and Services	1,750,000	0	0
220700	Rental Expenses	0	0	900,000
221000	Travel - In - Country	7,912,500	0	9,300,000

Vote 88 Dar es Salaam Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	4,043,586	4,548,000	4,320,000
221400	Hospitality Supplies and Services	11,594,500	8,500,000	7,378,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,031,731	15,000,000	15,000,000
Total of Subvote		211,277,039	247,573,000	242,070,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	15,978,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	300,000	2,620,000
210500	Personal Allowances - In-Kind	0	0	200,000
220100	Office And General Supplies And Services	0	2,281,000	1,290,000
220300	Fuel, Oils ,Lubricants	0	0	100,000
221000	Travel - In - Country	0	0	1,200,000
221200	Communications & Information	0	0	150,000
221400	Hospitality Supplies and Services	0	650,000	0
Total of Subvote		0	19,209,000	5,560,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	22,797,000	8,354,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,660,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
220100	Office And General Supplies And Services	0	8,810,000	1,284,000
220300	Fuel, Oils ,Lubricants	0	0	100,000
220800	Training - Domestic	0	2,140,000	0
221000	Travel - In - Country	0	2,350,000	2,920,000
221100	Travel Out of Country	0	200,000	50,000
221200	Communications & Information	0	8,436,000	6,566,000
221400	Hospitality Supplies and Services	0	1,700,000	1,200,000
Total of Subvote		0	46,433,000	26,034,000
Total of Programme		2,869,999,736	1,974,593,000	1,832,272,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	69,013,999	55,929,000	127,818,000
210300	Personnel Allowances - (Non-Discretionary)	41,460,687	28,633,000	47,394,000
210400	Personnel Allowances - (Discretionary)- Optional	6,275,754	1,000,000	3,200,000
210500	Personal Allowances - In-Kind	3,353,500	0	4,290,000
220100	Office And General Supplies And Services	10,799,965	17,828,000	11,506,000
220300	Fuel, Oils ,Lubricants	8,492,000	23,150,000	10,275,000
220600	Clothing,Bedding, Footwear And Services	0	0	250,000
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	1,162,500	0	0
221000	Travel - In - Country	8,726,000	26,900,000	15,240,000
221100	Travel Out of Country	2,160,000	0	0

Vote 88 Dar es Salaam Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	1,986,500	2,710,000	2,200,000
221400	Hospitality Supplies and Services	5,800,000	26,029,000	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	8,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	750,000	0
Total of Subvote		167,230,905	196,929,000	231,973,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	92,566,999	122,808,000	106,356,000
210300	Personnel Allowances - (Non-Discretionary)	3,510,000	0	20,632,000
210400	Personnel Allowances - (Discretionary)- Optional	1,719,814	3,360,000	0
210500	Personal Allowances - In-Kind	0	0	3,120,000
220100	Office And General Supplies And Services	2,246,467	3,382,696	3,380,000
220300	Fuel, Oils ,Lubricants	9,610,000	5,600,000	11,700,000
220800	Training - Domestic	450,000	0	0
221000	Travel - In - Country	15,837,186	13,950,000	9,560,000
221200	Communications & Information	300,000	0	1,800,000
221400	Hospitality Supplies and Services	5,442,500	5,900,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	3,616,304	7,000,000
410500	Acquisition Of Household & Institutional Equipment	741,325	0	0
Total of Subvote		139,424,291	158,617,000	163,548,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	120,661,321	131,438,000	100,408,000
210300	Personnel Allowances - (Non-Discretionary)	10,520,000	29,929,000	34,254,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	0	0	7,210,000
220100	Office And General Supplies And Services	8,535,987	7,240,000	3,490,000
220300	Fuel, Oils ,Lubricants	6,809,999	6,700,000	9,100,000
220800	Training - Domestic	2,050,000	0	0
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	7,761,600	5,760,000	4,640,000
221100	Travel Out of Country	1,980,000	0	0
221200	Communications & Information	1,440,000	360,000	720,000
221300	Educational Material, Supplies and Services	201,400	0	0
221400	Hospitality Supplies and Services	9,574,956	4,400,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,019,999	6,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	0	0
Total of Subvote		177,555,262	191,827,000	164,322,000
Subvote 2004	SOCIAL SECTOR			

Vote 88 Dar es Salaam Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	148,774,000	50,358,000	36,998,000
210300	Personnel Allowances - (Non-Discretionary)	2,922,400	0	11,720,000
210400	Personnel Allowances - (Discretionary)- Optional	1,660,000	0	2,600,000
220100	Office And General Supplies And Services	5,712,243	5,479,000	1,642,000
220300	Fuel, Oils ,Lubricants	1,500,000	0	0
220600	Clothing,Bedding, Footwear And Services	700,000	0	600,000
220700	Rental Expenses	648,000	0	0
220800	Training - Domestic	473,000	0	0
221000	Travel - In - Country	31,470,400	0	0
221200	Communications & Information	0	0	1,800,000
221300	Educational Material, Supplies and Services	174,584,000	0	0
221400	Hospitality Supplies and Services	3,600,000	0	902,000
229900	Other Operating Expenses	400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	0	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
420100	Acquisition Of Strategic Stocks And Other Commodities	0	0	9,000,000
Total of Subvote		380,944,043	55,837,000	72,262,000

Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

210100	Basic Salaries - Pensionable Posts	41,362,000	51,126,000	38,302,000
210300	Personnel Allowances - (Non-Discretionary)	3,935,000	0	12,796,000
210400	Personnel Allowances - (Discretionary)- Optional	6,870,000	6,904,000	0
220100	Office And General Supplies And Services	3,581,927	2,097,000	3,813,000
220300	Fuel, Oils ,Lubricants	774,000	13,000,000	7,130,000
220800	Training - Domestic	250,000	0	300,000
221000	Travel - In - Country	4,301,000	2,200,000	18,420,000
221200	Communications & Information	0	0	5,220,000
221400	Hospitality Supplies and Services	2,050,000	2,631,000	4,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	10,000,000	3,000,000
Total of Subvote		63,623,927	87,958,000	93,881,000

Subvote 2006 EDUCATION SECTOR

210100	Basic Salaries - Pensionable Posts	0	89,435,000	95,906,000
210300	Personnel Allowances - (Non-Discretionary)	0	11,100,000	15,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
220100	Office And General Supplies And Services	0	6,770,460	10,560,000
220300	Fuel, Oils ,Lubricants	0	26,008,000	12,902,500
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	0	5,500,000	2,400,000
221000	Travel - In - Country	0	16,400,000	62,330,000
221100	Travel Out of Country	0	1,600,000	0

Vote 88 Dar es Salaam Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	0	2,400,000
221300	Educational Material, Supplies and Services	0	192,000,000	221,002,500
221400	Hospitality Supplies and Services	0	1,500,000	4,740,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,540	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,500,000
Total of Subvote		0	361,814,000	436,741,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	72,795,000	8,354,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,814,000	6,852,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	750,000
220100	Office And General Supplies And Services	0	2,556,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	5,500,000	8,008,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	0	0	3,340,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	2,640,000	3,450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,112,000
Total of Subvote		0	90,305,000	37,966,000
Total of Programme		928,778,429	1,143,287,000	1,200,693,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	151,646,879,652	252,273,482,000	271,573,087,000
Total of Subvote		151,646,879,652	252,273,482,000	271,573,087,000
Total of Programme		151,646,879,652	252,273,482,000	271,573,087,000
Total of Vote		155,445,657,817	255,391,362,000	274,606,052,000
Less Appropriation - in - AID		76,069,423,000	78,285,407,000	77,855,610,000
Net Total of Vote		79,376,234,817	177,105,955,000	196,750,442,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Rukwa Region**

Sixty-one billion forty-nine million six hundred seventy-seven thousand

(Shs. 61,049,677,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	333,877,109	300,611,000	926,327,000
210300	Personnel Allowances - (Non-Discretionary)	267,140,116	91,472,000	133,230,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
210500	Personal Allowances - In-Kind	19,171,847	21,320,000	21,080,000
220100	Office And General Supplies And Services	38,017,970	26,800,000	17,300,000
220200	Utilities Supplies and Services	8,878,170	9,360,000	14,400,000
220300	Fuel, Oils ,Lubricants	107,734,589	37,588,900	46,500,000
220500	Military Supplies and Services	19,655,000	18,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	9,402,000	1,200,000	1,800,000
220800	Training - Domestic	6,631,740	32,400,000	18,900,000
220900	Training - Foreign	0	1,300,000	1,300,000
221000	Travel - In - Country	107,673,500	56,105,000	78,375,000
221100	Travel Out of Country	16,169,564	13,575,000	16,966,000
221200	Communications & Information	27,159,168	22,760,000	43,760,000
221400	Hospitality Supplies and Services	32,961,900	18,840,000	27,501,000
229900	Other Operating Expenses	2,560,000	4,000,000	2,500,000
230200	Routine Maintenance And Repair Of Buildings	52,033,516	3,000,000	5,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,717,246	69,292,600	91,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	14,838,800	7,500,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	4,800,000
280400	Social Assistance Benefits In-Kind	11,700,000	15,000,000	18,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	200,000,000	180,000,000
410400	Acquisition of Specialized Equipment	0	0	12,462,000
410500	Acquisition Of Household & Institutional Equipment	3,803,120	1,500,000	5,600,000
Total of Subvote		1,262,125,355	954,124,500	1,690,201,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	66,371,276	88,375,000	0
210300	Personnel Allowances - (Non-Discretionary)	17,100,000	5,300,000	3,400,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	3,383,500	4,500,000	3,300,000
220300	Fuel, Oils ,Lubricants	2,419,500	1,000,000	1,250,000
220800	Training - Domestic	8,511,100	4,600,000	4,530,000
220900	Training - Foreign	1,592,000	2,600,000	2,250,000
221000	Travel - In - Country	26,466,320	9,995,000	14,015,000
221100	Travel Out of Country	7,319,001	3,679,000	3,250,000
221400	Hospitality Supplies and Services	3,387,950	1,000,000	1,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,440,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	1,250,000
Total of Subvote		138,990,647	125,669,000	39,765,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	26,519,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	4,600,000	3,200,000
210500	Personal Allowances - In-Kind	1,096,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,475,000	1,500,000	1,600,000
220300	Fuel, Oils ,Lubricants	2,586,000	1,250,000	2,300,000
220800	Training - Domestic	896,680	0	0
220900	Training - Foreign	820,000	4,000,000	2,250,000
221000	Travel - In - Country	8,575,000	3,975,000	4,100,000
221100	Travel Out of Country	0	3,575,000	3,690,000
221400	Hospitality Supplies and Services	0	400,000	600,000
Total of Subvote		16,948,680	50,439,000	22,360,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,705,122	15,942,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,550,000	1,000,000	900,000
220100	Office And General Supplies And Services	499,469	7,500,000	750,000
220300	Fuel, Oils ,Lubricants	6,855,000	4,500,000	2,500,000
220800	Training - Domestic	1,321,200	0	6,200,000
221000	Travel - In - Country	11,388,000	14,465,000	18,315,000
221400	Hospitality Supplies and Services	790,531	1,400,000	200,000
Total of Subvote		46,109,322	44,807,000	28,865,000
Subvote 1005	DAS-SUMBAWANGA			
210100	Basic Salaries - Pensionable Posts	189,872,417	200,852,000	0
210300	Personnel Allowances - (Non-Discretionary)	23,060,320	11,275,000	34,700,000
210500	Personal Allowances - In-Kind	10,874,600	12,140,000	10,140,000
220100	Office And General Supplies And Services	5,464,000	9,105,000	10,300,000
220200	Utilities Supplies and Services	3,495,035	3,720,000	3,600,000
220300	Fuel, Oils ,Lubricants	37,549,085	37,000,000	15,580,000
220500	Military Supplies and Services	2,400,000	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	150,000

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	3,600,000	0	1,920,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	27,721,000	23,050,000	21,850,000
221200	Communications & Information	2,236,867	6,360,000	5,640,000
221400	Hospitality Supplies and Services	5,817,900	9,500,000	10,360,000
229900	Other Operating Expenses	800,000	0	400,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,180,060	23,600,000	16,000,000
260500	Current Subsidies To Households and Unincorporate Business	1,300,000	3,600,000	0
410400	Acquisition of Specialized Equipment	421,500	1,280,000	640,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	1,500,000
410600	Acquisition Of Office and General Equipment	11,804,610	0	1,500,000
Total of Subvote		353,597,395	346,082,000	142,380,000
Subvote 1006	DAS- NKASI			
210100	Basic Salaries - Pensionable Posts	147,155,489	167,312,000	0
210300	Personnel Allowances - (Non-Discretionary)	17,722,000	14,173,000	15,150,000
210500	Personal Allowances - In-Kind	9,000,000	10,420,000	10,140,000
220100	Office And General Supplies And Services	8,592,200	10,600,000	5,843,000
220200	Utilities Supplies and Services	4,796,484	9,600,000	4,800,000
220300	Fuel, Oils ,Lubricants	25,507,032	19,750,000	17,000,000
220500	Military Supplies and Services	4,604,280	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	400,000
220800	Training - Domestic	345,000	0	0
221000	Travel - In - Country	20,112,232	22,250,000	13,600,000
221200	Communications & Information	5,322,585	13,200,000	6,000,000
221400	Hospitality Supplies and Services	4,101,199	3,840,000	4,900,000
229900	Other Operating Expenses	350,000	500,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	1,500,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,266,618	26,000,000	16,500,000
260500	Current Subsidies To Households and Unincorporate Business	3,599,400	0	0
280400	Social Assistance Benefits In-Kind	0	3,600,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		280,974,518	306,845,000	109,033,000
Subvote 1007	DAS - MPANDA			
210100	Basic Salaries - Pensionable Posts	162,180,167	0	0

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	36,051,800	0	0
210500	Personal Allowances - In-Kind	13,563,433	0	0
220100	Office And General Supplies And Services	14,713,300	0	0
220200	Utilities Supplies and Services	4,193,857	0	0
220300	Fuel, Oils ,Lubricants	69,120,603	0	0
220500	Military Supplies and Services	1,785,000	0	0
221000	Travel - In - Country	75,772,287	0	0
221100	Travel Out of Country	1,710,960	0	0
221200	Communications & Information	5,435,400	0	0
221400	Hospitality Supplies and Services	7,861,400	0	0
230200	Routine Maintenance And Repair Of Buildings	942,750	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	809,480	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,208,338	0	0
260500	Current Subsidies To Households and Unincorporate Business	2,800,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	182,189,492	0	0
410500	Acquisition Of Household & Institutional Equipment	177,737,000	0	0
410600	Acquisition Of Office and General Equipment	61,667,177	0	0
Total of Subvote		849,742,443	0	0
Subvote 1008	DAS KALAMBO			
210100	Basic Salaries - Pensionable Posts	0	83,080,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	12,490,000	19,800,000
210500	Personal Allowances - In-Kind	0	26,740,000	15,140,000
220100	Office And General Supplies And Services	0	17,060,000	7,070,000
220200	Utilities Supplies and Services	0	4,800,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	10,500,000
220500	Military Supplies and Services	0	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	150,000
220700	Rental Expenses	0	0	9,000,000
221000	Travel - In - Country	0	17,430,000	12,000,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	7,500,000	5,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,800,000	6,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	3,600,000	0
280400	Social Assistance Benefits In-Kind	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	0	23,000,000	5,000,000

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	4,060,000	3,000,000
Total of Subvote		0	247,160,000	104,860,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,421,000	0
220100	Office And General Supplies And Services	0	2,500,000	0
220300	Fuel, Oils ,Lubricants	0	6,850,000	1,000,000
221000	Travel - In - Country	0	5,175,000	1,250,000
221400	Hospitality Supplies and Services	0	1,200,000	0
Total of Subvote		0	29,146,000	2,250,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	22,721,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,800,000
220100	Office And General Supplies And Services	0	8,000,000	6,400,000
220300	Fuel, Oils ,Lubricants	0	3,500,000	2,250,000
221000	Travel - In - Country	0	9,420,000	9,260,000
221400	Hospitality Supplies and Services	0	1,200,000	1,200,000
Total of Subvote		0	44,841,000	23,910,000
Total of Programme		2,948,488,361	2,149,113,500	2,163,624,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	26,530,468	79,104,000	76,001,000
210300	Personnel Allowances - (Non-Discretionary)	10,270,000	5,420,000	4,610,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	17,507,910	7,700,000	4,024,000
220300	Fuel, Oils ,Lubricants	20,998,700	11,760,000	6,255,000
220800	Training - Domestic	0	0	8,500,000
221000	Travel - In - Country	55,535,800	20,990,000	38,355,000
221400	Hospitality Supplies and Services	5,342,000	5,000,000	4,500,000
Total of Subvote		140,804,878	134,594,000	146,865,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	116,554,888	111,682,000	72,194,000
210300	Personnel Allowances - (Non-Discretionary)	2,650,000	0	1,940,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
210500	Personal Allowances - In-Kind	3,415,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	24,544,890	1,000,000	1,621,000
220300	Fuel, Oils ,Lubricants	30,388,403	13,307,500	14,980,000
220600	Clothing,Bedding, Footwear And Services	0	1,250,000	800,000
220700	Rental Expenses	0	0	140,000
220800	Training - Domestic	0	0	5,889,000

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	71,791,000	35,355,000	25,419,000
221400	Hospitality Supplies and Services	5,547,000	2,900,000	3,044,000
280500	Employer Social Benefits In Cash (Defined)	0	0	3,600,000
410600	Acquisition Of Office and General Equipment	1,870,000	0	0
Total of Subvote		260,761,182	170,114,500	134,247,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	13,220,274	60,035,000	53,288,000
210200	Basic Salaries - Non-Pensionable	575,000	0	1,600,000
210300	Personnel Allowances - (Non-Discretionary)	8,315,000	2,450,000	4,950,000
210500	Personal Allowances - In-Kind	4,195,000	4,620,000	6,620,000
220100	Office And General Supplies And Services	3,607,000	2,240,000	3,390,000
220300	Fuel, Oils ,Lubricants	19,464,240	7,000,000	4,000,000
220800	Training - Domestic	0	0	1,100,000
221000	Travel - In - Country	26,402,149	16,400,000	9,260,000
221100	Travel Out of Country	0	0	315,000
221400	Hospitality Supplies and Services	1,015,000	1,000,000	1,200,000
Total of Subvote		76,793,663	93,745,000	85,723,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	27,835,874	0	104,340,000
210300	Personnel Allowances - (Non-Discretionary)	3,920,000	0	0
220100	Office And General Supplies And Services	38,993,100	0	0
220300	Fuel, Oils ,Lubricants	30,764,241	0	0
220800	Training - Domestic	3,000,000	0	0
221000	Travel - In - Country	53,461,847	0	0
221100	Travel Out of Country	800,000	0	0
221300	Educational Material, Supplies and Services	122,500,000	0	0
221400	Hospitality Supplies and Services	7,348,868	0	0
410600	Acquisition Of Office and General Equipment	4,526,330	0	0
Total of Subvote		293,150,261	0	104,340,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	5,410,639	67,272,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,366,000	1,860,000	3,450,000
210500	Personal Allowances - In-Kind	4,010,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,326,972	6,300,000	6,600,000
220300	Fuel, Oils ,Lubricants	16,789,670	9,100,000	8,300,000
220600	Clothing,Bedding, Footwear And Services	200,000	0	0
220800	Training - Domestic	1,008,000	0	0
221000	Travel - In - Country	16,905,443	34,340,000	22,920,000
221400	Hospitality Supplies and Services	0	3,600,000	3,400,000
Total of Subvote		50,016,724	127,092,000	49,290,000

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	111,826,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	9,200,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	1,500,000	4,102,000
220300	Fuel, Oils ,Lubricants	0	23,000,000	12,370,000
221000	Travel - In - Country	0	49,930,000	25,260,000
221200	Communications & Information	0	0	600,000
221300	Educational Material, Supplies and Services	0	125,994,000	124,000,000
221400	Hospitality Supplies and Services	0	0	1,500,000
260600	Current Subsidies Non-Profit Organizations	0	0	600,000
Total of Subvote		0	317,870,000	182,252,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	36,070,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	8,400,000
210500	Personal Allowances - In-Kind	0	3,460,000	4,620,000
220100	Office And General Supplies And Services	0	1,500,000	1,112,000
220200	Utilities Supplies and Services	0	2,160,000	0
220300	Fuel, Oils ,Lubricants	0	6,250,000	3,500,000
220800	Training - Domestic	0	0	2,640,000
221000	Travel - In - Country	0	7,600,000	4,175,000
221400	Hospitality Supplies and Services	0	0	96,000
Total of Subvote		0	59,540,000	24,543,000
Total of Programme		821,526,708	902,955,500	727,260,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	1,762,393,557	2,003,527,000	1,781,714,000
210300	Personnel Allowances - (Non-Discretionary)	137,363,178	276,000,000	243,000,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	5,135,500	3,840,000	42,400,000
220200	Utilities Supplies and Services	57,153,212	39,600,000	60,000,000
220300	Fuel, Oils ,Lubricants	67,399,779	65,665,000	35,000,000
220400	Medical Supplies and Services	103,831,111	54,500,000	56,600,000
220600	Clothing,Bedding, Footwear And Services	4,875,000	13,800,000	6,300,000
220700	Rental Expenses	0	0	14,000,000
220800	Training - Domestic	41,438,300	43,800,000	15,200,000
221000	Travel - In - Country	45,392,272	43,042,000	90,800,000
221100	Travel Out of Country	0	2,000,000	1,000,000
221200	Communications & Information	14,663,133	18,000,000	9,840,000
221400	Hospitality Supplies and Services	999,600	1,000,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	600,000

Vote 89 Rukwa Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	4,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,541,210	37,653,000	35,053,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	6,567,160	9,000,000	3,000,000
Total of Subvote		2,278,753,012	2,617,927,000	2,404,627,000
Total of Programme		2,278,753,012	2,617,927,000	2,404,627,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	62,936,885,106	51,801,514,000	55,754,166,000
Total of Subvote		62,936,885,106	51,801,514,000	55,754,166,000
Total of Programme		62,936,885,106	51,801,514,000	55,754,166,000
Total of Vote		68,985,653,187	57,471,510,000	61,049,677,000
Less Appropriation - in - AID		9,036,081,000	4,797,153,000	4,207,416,000
Net Total of Vote		59,949,572,187	52,674,357,000	56,842,261,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Manyara Region**

One hundred billion six hundred eight million eight hundred forty-three thousand

(Shs. 100,608,843,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	536,507,388	313,541,000	323,430,000
210200	Basic Salaries - Non-Pensionable	28,400,000	15,800,000	21,600,000
210300	Personnel Allowances - (Non-Discretionary)	74,997,409	39,948,000	49,448,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	16,341,041	18,120,000	18,184,000
220100	Office And General Supplies And Services	13,667,926	1,641,000	2,669,800
220300	Fuel, Oils ,Lubricants	79,723,080	51,611,500	58,770,200
220400	Medical Supplies and Services	0	125,000	25,000
220500	Military Supplies and Services	25,000,000	9,600,000	15,600,000
220600	Clothing,Bedding, Footwear And Services	0	150,000	150,000
220800	Training - Domestic	26,000,000	5,840,000	6,610,000
221000	Travel - In - Country	97,076,532	53,720,000	65,870,000
221100	Travel Out of Country	2,200,000	850,000	4,150,000
221200	Communications & Information	3,000,000	1,850,000	1,600,000
221300	Educational Material, Supplies and Services	985,000	3,252,500	14,551,000
221400	Hospitality Supplies and Services	31,728,870	8,160,000	20,880,000
229900	Other Operating Expenses	2,500,000	5,000,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,173,850	66,668,000	41,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	0	0
290700	Contingencies Non-Emergency	45,000,000	30,000,000	30,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	220,000,000	0	0
410400	Acquisition of Specialized Equipment	0	400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	2,200,000	1,500,000
410600	Acquisition Of Office and General Equipment	6,207,500	0	300,000
411000	Rehabilitation and Other Civil Works	26,000,000	3,800,000	18,500,000
411100	New Construction and Other Civil Works	0	840,000	960,000
Total of Subvote		1,316,008,597	633,117,000	699,798,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	73,522,000	88,902,000	86,553,000
210300	Personnel Allowances - (Non-Discretionary)	13,545,000	10,050,000	8,550,000

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	4,900,000	600,000	600,000
210500	Personal Allowances - In-Kind	3,790,000	690,000	880,000
220100	Office And General Supplies And Services	5,635,600	14,403,000	13,853,000
220200	Utilities Supplies and Services	32,084,082	42,000,000	42,000,000
220300	Fuel, Oils ,Lubricants	6,059,451	4,630,000	3,839,000
220800	Training - Domestic	8,482,065	6,400,000	3,400,000
221000	Travel - In - Country	20,176,542	16,895,000	16,735,000
221200	Communications & Information	20,473,845	14,400,000	14,400,000
221400	Hospitality Supplies and Services	900,000	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,580,000	3,700,000	3,700,000
411000	Rehabilitation and Other Civil Works	5,993,750	0	0
Total of Subvote		208,142,334	202,670,000	194,710,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	10,943,000	14,550,000	6,062,000
210300	Personnel Allowances - (Non-Discretionary)	8,882,353	5,800,000	6,200,000
210500	Personal Allowances - In-Kind	0	0	2,300,000
220100	Office And General Supplies And Services	636,999	700,000	700,000
220300	Fuel, Oils ,Lubricants	1,651,975	9,980,000	4,900,000
220800	Training - Domestic	0	0	1,800,000
220900	Training - Foreign	0	3,800,000	0
221000	Travel - In - Country	6,997,918	4,170,000	4,950,000
221400	Hospitality Supplies and Services	0	1,500,000	0
229900	Other Operating Expenses	0	400,000	500,000
Total of Subvote		29,112,245	40,900,000	27,412,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,902,234	24,262,000	27,263,000
210300	Personnel Allowances - (Non-Discretionary)	11,370,000	14,600,000	17,880,000
210500	Personal Allowances - In-Kind	1,000,000	200,000	1,600,000
220100	Office And General Supplies And Services	694,043	780,000	1,200,000
220300	Fuel, Oils ,Lubricants	1,531,100	6,200,000	1,760,000
220800	Training - Domestic	300,000	500,000	540,000
221000	Travel - In - Country	4,142,917	7,860,000	3,360,000
221400	Hospitality Supplies and Services	0	1,200,000	0
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,799,391	5,000,000	4,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		45,739,685	60,602,000	60,603,000
Subvote 1005	DAS- BABATI			
210100	Basic Salaries - Pensionable Posts	120,052,170	114,127,000	131,503,000
210300	Personnel Allowances - (Non-Discretionary)	10,300,000	4,840,000	5,340,000

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	13,273,187	8,040,000	13,900,000
220100	Office And General Supplies And Services	3,066,777	2,300,000	5,500,000
220200	Utilities Supplies and Services	799,602	1,080,000	1,080,000
220300	Fuel, Oils ,Lubricants	19,533,060	18,260,000	14,300,000
220500	Military Supplies and Services	500,000	500,000	500,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	7,200,000	7,200,000	7,200,000
220800	Training - Domestic	0	0	1,000,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	5,480,000	11,600,000	7,480,000
221200	Communications & Information	109,000	5,060,000	200,000
221400	Hospitality Supplies and Services	290,000	300,000	2,180,000
229900	Other Operating Expenses	245,000	500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,919,910	23,000,000	18,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	240,000	240,000
411000	Rehabilitation and Other Civil Works	0	500,000	500,000
Total of Subvote		200,768,706	197,547,000	214,923,000
Subvote 1006	DAS - HANANG			
210100	Basic Salaries - Pensionable Posts	122,194,000	161,726,000	156,601,000
210300	Personnel Allowances - (Non-Discretionary)	12,350,000	10,254,500	24,917,200
210500	Personal Allowances - In-Kind	13,816,999	13,020,000	7,720,000
220100	Office And General Supplies And Services	1,612,871	1,420,000	2,613,800
220200	Utilities Supplies and Services	0	240,000	6,360,000
220300	Fuel, Oils ,Lubricants	17,753,829	17,375,000	7,920,000
220500	Military Supplies and Services	1,865,000	800,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
220800	Training - Domestic	0	40,000	4,000,000
221000	Travel - In - Country	14,480,218	14,055,000	5,100,000
221100	Travel Out of Country	0	0	250,000
221200	Communications & Information	0	100,000	120,000
221400	Hospitality Supplies and Services	400,000	700,000	1,560,000
229900	Other Operating Expenses	600,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,708,794	25,156,500	21,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	200,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	410,000	400,000	900,000
411000	Rehabilitation and Other Civil Works	214,350	200,000	0
Total of Subvote		204,906,062	248,187,000	243,062,000

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1007	DAS - KITETO			
210100	Basic Salaries - Pensionable Posts	142,043,382	160,232,000	181,588,000
210200	Basic Salaries - Non-Pensionable	960,000	1,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	8,384,683	9,472,000	7,800,000
210500	Personal Allowances - In-Kind	10,140,000	11,940,000	4,860,000
220100	Office And General Supplies And Services	2,219,788	940,000	1,580,000
220200	Utilities Supplies and Services	630,000	1,719,000	6,720,000
220300	Fuel, Oils ,Lubricants	23,811,250	23,189,000	14,300,000
220400	Medical Supplies and Services	0	0	400,000
220500	Military Supplies and Services	1,582,500	1,000,000	2,000,000
221000	Travel - In - Country	14,545,500	16,630,000	33,090,000
221100	Travel Out of Country	0	0	3,000,000
221200	Communications & Information	1,525,604	0	1,400,000
221400	Hospitality Supplies and Services	623,130	320,000	1,150,000
229900	Other Operating Expenses	0	300,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,241,093	28,000,000	17,210,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	500,000	0	0
411000	Rehabilitation and Other Civil Works	6,578,910	0	0
Total of Subvote		237,785,840	255,442,000	276,798,000
Subvote 1008	DAS - MBULU			
210100	Basic Salaries - Pensionable Posts	127,197,545	156,076,000	135,767,000
210200	Basic Salaries - Non-Pensionable	0	0	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	5,833,794	12,410,000	6,000,000
210500	Personal Allowances - In-Kind	10,140,000	0	7,560,000
220100	Office And General Supplies And Services	3,400,457	3,310,000	3,900,000
220200	Utilities Supplies and Services	1,438,500	0	7,680,000
220300	Fuel, Oils ,Lubricants	20,788,999	19,379,200	7,480,000
220500	Military Supplies and Services	3,599,999	1,000,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	180,000
220800	Training - Domestic	3,000,000	0	4,200,000
221000	Travel - In - Country	15,583,999	3,600,000	20,935,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	670,937	0	0
221300	Educational Material, Supplies and Services	0	0	200,000
221400	Hospitality Supplies and Services	0	1,260,000	1,600,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,827,259	0	21,000,000
410500	Acquisition Of Household & Institutional Equipment	0	31,000,000	0

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
411000	Rehabilitation and Other Civil Works	316,000	1,500,000	1,000,000
Total of Subvote		218,797,489	229,535,200	223,802,000
Subvote 1009	DAS- SIMANJIRO			
210100	Basic Salaries - Pensionable Posts	130,894,000	137,944,000	137,181,000
210300	Personnel Allowances - (Non-Discretionary)	6,489,000	2,450,000	5,350,000
210500	Personal Allowances - In-Kind	9,587,000	10,240,000	9,560,000
220100	Office And General Supplies And Services	1,760,100	3,850,000	10,900,000
220200	Utilities Supplies and Services	0	1,020,000	6,300,000
220300	Fuel, Oils ,Lubricants	23,281,746	21,571,000	19,800,000
220500	Military Supplies and Services	1,455,000	1,000,000	1,200,000
220800	Training - Domestic	2,870,000	4,000,000	5,677,400
221000	Travel - In - Country	18,581,630	14,445,000	10,625,000
221200	Communications & Information	945,616	1,415,000	1,380,000
221400	Hospitality Supplies and Services	2,037,080	326,000	800,000
229900	Other Operating Expenses	400,000	400,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,969,152	36,779,000	24,603,600
411000	Rehabilitation and Other Civil Works	1,390,000	200,000	1,000,000
Total of Subvote		226,660,324	235,640,000	234,877,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	15,820,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,250,000	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	4,560,000	1,280,000
220300	Fuel, Oils ,Lubricants	0	6,490,000	5,500,000
220800	Training - Domestic	0	2,000,000	1,695,000
221000	Travel - In - Country	0	7,900,000	4,705,000
221400	Hospitality Supplies and Services	0	0	1,020,000
280600	Employer Social Benefits In-Kind	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	800,000
Total of Subvote		0	40,020,000	19,200,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	7,350,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,500,000	1,350,000
220100	Office And General Supplies And Services	0	9,650,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	3,420,000	440,000
220800	Training - Domestic	0	700,000	9,680,000
221000	Travel - In - Country	0	8,115,000	2,815,000
221200	Communications & Information	0	12,000,000	12,000,000
221400	Hospitality Supplies and Services	0	600,000	1,200,000
290100	Property Expense Other Than Insurance	0	1,000,000	0

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		0	44,335,000	30,485,000
Total of Programme		2,687,921,281	2,187,995,200	2,225,670,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	58,681,000	49,493,000	51,079,000
210300	Personnel Allowances - (Non-Discretionary)	23,848,000	18,280,000	16,950,000
210500	Personal Allowances - In-Kind	4,620,000	9,120,000	8,914,000
220100	Office And General Supplies And Services	23,177,974	9,440,000	8,941,000
220300	Fuel, Oils ,Lubricants	26,491,084	22,111,400	22,880,000
220800	Training - Domestic	2,372,000	1,750,000	1,800,000
221000	Travel - In - Country	42,253,500	32,580,000	33,960,000
221100	Travel Out of Country	0	0	800,000
221400	Hospitality Supplies and Services	7,160,001	2,380,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	165,200,000	15,020,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	20,884,000
410600	Acquisition Of Office and General Equipment	2,000,000	1,499,600	0
Total of Subvote		204,603,558	312,454,000	182,428,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	123,158,471	143,555,000	156,200,000
210300	Personnel Allowances - (Non-Discretionary)	8,656,829	11,760,000	10,760,000
210500	Personal Allowances - In-Kind	12,395,000	12,540,000	11,820,000
220100	Office And General Supplies And Services	677,600	200,000	403,000
220300	Fuel, Oils ,Lubricants	8,086,275	12,700,000	9,240,000
220800	Training - Domestic	0	0	4,800,000
221000	Travel - In - Country	26,535,864	14,538,000	12,835,000
221100	Travel Out of Country	0	0	900,000
221400	Hospitality Supplies and Services	0	0	700,000
221500	Agricultural And Livestock Supplies & Services	3,850,000	5,500,000	6,000,000
229900	Other Operating Expenses	0	0	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,418,757	12,320,000	7,100,000
Total of Subvote		187,778,796	213,113,000	270,758,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	64,127,949	97,290,000	73,339,000
210200	Basic Salaries - Non-Pensionable	60,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	12,721,600	7,530,800	7,700,000
210500	Personal Allowances - In-Kind	10,142,400	10,560,000	14,420,000

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	2,470,000	4,643,200	2,332,000
220200	Utilities Supplies and Services	0	2,520,000	0
220300	Fuel, Oils ,Lubricants	3,608,880	16,648,000	6,160,000
220800	Training - Domestic	286,369	200,000	2,500,000
221000	Travel - In - Country	18,593,408	19,590,000	15,530,000
221400	Hospitality Supplies and Services	211,400	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	552,900	3,400,000	8,500,000
410400	Acquisition of Specialized Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	2,950,000
Total of Subvote		113,774,906	162,382,000	133,431,000

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	159,915,000	133,638,000	148,036,000
210300	Personnel Allowances - (Non-Discretionary)	3,380,000	4,360,000	4,390,000
210500	Personal Allowances - In-Kind	17,116,608	9,660,000	10,660,000
220100	Office And General Supplies And Services	1,566,754	2,021,000	3,566,000
220200	Utilities Supplies and Services	0	0	2,160,000
220300	Fuel, Oils ,Lubricants	8,371,264	3,106,000	9,160,000
220700	Rental Expenses	50,000	100,000	100,000
220800	Training - Domestic	2,700,000	2,300,000	2,301,000
221000	Travel - In - Country	15,142,500	3,995,000	10,665,000
221200	Communications & Information	0	2,460,000	0
221300	Educational Material, Supplies and Services	129,251,753	0	0
221400	Hospitality Supplies and Services	900,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,910,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	0	0
Total of Subvote		347,803,879	161,640,000	191,038,000

Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

210100	Basic Salaries - Pensionable Posts	48,907,000	56,499,000	93,228,000
210300	Personnel Allowances - (Non-Discretionary)	9,540,000	10,547,000	11,000,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	5,810,000
220100	Office And General Supplies And Services	389,000	4,560,000	2,277,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	11,493,698	13,472,000	6,490,000
220700	Rental Expenses	0	0	100,000
220800	Training - Domestic	14,153,315	0	1,000,000
221000	Travel - In - Country	28,499,999	25,270,000	19,855,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	772,948	5,623,000	8,500,000

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		118,375,960	120,691,000	152,420,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	109,217,000	126,814,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,470,000	3,120,000
210500	Personal Allowances - In-Kind	0	11,940,000	12,360,000
220100	Office And General Supplies And Services	0	3,002,808	2,501,700
220300	Fuel, Oils ,Lubricants	0	7,591,000	4,510,000
220800	Training - Domestic	0	700,000	700,000
221000	Travel - In - Country	0	11,876,000	5,880,000
221300	Educational Material, Supplies and Services	0	149,253,300	277,295,300
221400	Hospitality Supplies and Services	0	250,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,441,892	12,500,000
Total of Subvote		0	307,742,000	446,381,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	0	37,547,000	19,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	3,520,000
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	0	0	600,000
220300	Fuel, Oils ,Lubricants	0	6,130,000	2,200,000
221000	Travel - In - Country	0	2,025,000	1,880,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,645,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	400,000
Total of Subvote		0	52,547,000	34,400,000
Total of Programme		972,337,100	1,330,569,000	1,410,856,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	293,874,882	436,340,000	449,983,000
210200	Basic Salaries - Non-Pensionable	1,000,000	2,200,000	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	85,439,725	50,100,000	20,611,000
210500	Personal Allowances - In-Kind	4,800,000	44,600,000	20,600,000
220100	Office And General Supplies And Services	1,195,740	7,100,000	4,551,080
220200	Utilities Supplies and Services	1,104,745	6,760,000	7,956,000
220300	Fuel, Oils ,Lubricants	3,960,000	9,540,000	2,948,000
220800	Training - Domestic	900,000	4,600,000	4,600,000
221000	Travel - In - Country	10,830,000	6,950,000	1,885,000
221100	Travel Out of Country	500,000	4,600,000	500,000
221200	Communications & Information	0	2,220,000	2,220,000
227500	Other Supplies and Services	0	0	300,000

Vote 95 Manyara Region

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	10,400,000	10,399,920
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	6,500,000
290700	Contingencies Non-Emergency	8,910,000	0	0
410400	Acquisition of Specialized Equipment	0	0	7,283,000
410500	Acquisition Of Household & Institutional Equipment	669,000	0	0
411000	Rehabilitation and Other Civil Works	0	1,800,000	1,000,000
Total of Subvote		413,184,091	601,210,000	543,737,000
Total of Programme		413,184,091	601,210,000	543,737,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	68,615,567,227	87,381,994,000	96,428,580,000
Total of Subvote		68,615,567,227	87,381,994,000	96,428,580,000
Total of Programme		68,615,567,227	87,381,994,000	96,428,580,000
Total of Vote		72,689,009,700	91,501,768,200	100,608,843,000
Less Appropriation - in - AID		8,431,865,000	8,431,862,000	9,654,005,000
Net Total of Vote		64,257,144,700	83,069,906,200	90,954,838,000