

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Katavi Region**

Forty-two billion eight hundred ninety-eight million four hundred nine thousand

(Shs. 42,898,409,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	169,463,270	414,440,000	523,903,000
210300	Personnel Allowances - (Non-Discretionary)	90,241,396	78,211,000	110,840,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	20,735,025	21,580,000	19,880,000
220100	Office And General Supplies And Services	16,748,780	19,225,000	33,900,000
220200	Utilities Supplies and Services	1,370,000	8,280,000	11,520,000
220300	Fuel, Oils ,Lubricants	102,255,000	47,375,000	87,360,000
220500	Military Supplies and Services	5,500,000	8,400,000	12,000,000
220600	Clothing, Bedding, Footwear And Services	3,180,000	1,500,000	7,000,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	1,750,000	10,440,000	20,220,000
220900	Training - Foreign	0	6,500,000	6,000,000
221000	Travel - In - Country	121,954,899	40,880,000	105,048,000
221100	Travel Out of Country	0	9,600,000	6,000,000
221200	Communications & Information	6,327,499	13,000,000	12,600,000
221300	Educational Material, Supplies and Services	0	0	2,500,000
221400	Hospitality Supplies and Services	17,141,990	4,069,000	46,622,000
227500	Other Supplies and Services	0	2,500,000	1,000,000
229900	Other Operating Expenses	600,000	900,000	308,697,000
230200	Routine Maintenance And Repair Of Buildings	0	0	43,350,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	2,880,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,750,222	24,251,000	161,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,500,000	1,500,000
280400	Social Assistance Benefits In-Kind	0	3,000,000	2,400,000
410200	Acquisition of Vehicles and Transportation Equipment	374,049,970	0	180,000,000
410400	Acquisition of Specialized Equipment	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	0
Total of Subvote		977,068,050	723,451,000	1,726,220,000
Subvote	1002	FINANCE AND ACCOUNT		
210100	Basic Salaries - Pensionable Posts	27,808,847	0	50,658,000

Vote 36 Katavi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,980,000	7,700,000	16,100,000
210500	Personal Allowances - In-Kind	460,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	988,501	1,130,000	2,260,000
220300	Fuel, Oils ,Lubricants	0	0	5,520,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	5,351,989	3,460,000	5,950,000
221400	Hospitality Supplies and Services	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
Total of Subvote		36,589,337	18,910,000	98,608,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	22,425,640	0	39,354,000
210300	Personnel Allowances - (Non-Discretionary)	900,000	7,700,000	10,600,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	952,830	500,000	600,000
220300	Fuel, Oils ,Lubricants	35,107	500,000	2,880,000
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	480,000	2,400,000	4,500,000
221100	Travel Out of Country	0	0	4,290,000
221400	Hospitality Supplies and Services	0	0	120,000
Total of Subvote		24,793,577	15,720,000	70,964,000
Subvote 1004	PROCUREMENT MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	11,212,112	0	16,140,000
210300	Personnel Allowances - (Non-Discretionary)	475,000	17,400,000	20,600,000
220100	Office And General Supplies And Services	800,000	1,930,000	2,180,000
220300	Fuel, Oils ,Lubricants	0	204,000	3,360,000
220800	Training - Domestic	0	2,000,000	2,300,000
221000	Travel - In - Country	3,250,000	4,460,000	6,725,000
221400	Hospitality Supplies and Services	0	1,480,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,800,000
Total of Subvote		15,737,112	28,074,000	57,705,000
Subvote 1005	DAS - MPANDA			
210100	Basic Salaries - Pensionable Posts	16,857,046	0	106,376,000
210300	Personnel Allowances - (Non-Discretionary)	4,276,982	30,180,000	45,500,000
210500	Personal Allowances - In-Kind	1,189,800	9,040,000	10,940,000

Vote 36 Katavi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	4,235,226	14,560,000	27,640,000
220200	Utilities Supplies and Services	0	1,800,000	8,400,000
220300	Fuel, Oils ,Lubricants	16,893,285	10,250,000	32,645,000
220500	Military Supplies and Services	1,533,018	1,100,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	950,000	2,500,000
220800	Training - Domestic	0	0	14,400,000
221000	Travel - In - Country	16,260,000	7,600,000	13,815,000
221200	Communications & Information	59,000	3,000,000	3,000,000
221300	Educational Material, Supplies and Services	0	1,000,000	200,000
221400	Hospitality Supplies and Services	5,261,433	6,490,000	17,260,000
229900	Other Operating Expenses	0	500,000	73,191,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,120,449	11,067,000	49,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,919,217	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	3,000,000
280400	Social Assistance Benefits In-Kind	340,000	1,200,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	10,500,000
Total of Subvote		102,945,456	102,337,000	428,467,000
Subvote 1006	DAS - MLELE			
210100	Basic Salaries - Pensionable Posts	70,184,972	0	170,407,000
210200	Basic Salaries - Non-Pensionable	0	0	1,600,000
210300	Personnel Allowances - (Non-Discretionary)	15,585,000	15,770,500	22,910,000
210500	Personal Allowances - In-Kind	2,181,000	5,440,000	16,360,000
220100	Office And General Supplies And Services	10,919,800	13,060,000	14,540,000
220200	Utilities Supplies and Services	2,075,000	3,360,000	17,340,000
220300	Fuel, Oils ,Lubricants	18,818,423	20,960,000	36,507,000
220500	Military Supplies and Services	0	8,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,110,000	2,000,000
220700	Rental Expenses	4,600,000	0	0
220800	Training - Domestic	0	0	7,900,000
220900	Training - Foreign	0	0	10,000,000
221000	Travel - In - Country	13,730,000	10,045,000	27,290,000
221200	Communications & Information	0	3,000,000	10,800,000
221300	Educational Material, Supplies and Services	0	560,000	600,000
221400	Hospitality Supplies and Services	3,990,410	10,445,000	19,064,000
229900	Other Operating Expenses	0	600,000	31,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	17,049,500	64,000,000

Vote 36 Katavi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
280400	Social Assistance Benefits In-Kind	0	800,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	17,499,000	3,000,000	0
410600	Acquisition Of Office and General Equipment	4,914,262	3,800,000	2,000,000
Total of Subvote		172,997,867	120,000,000	462,718,000
Subvote 1014	LEGAL SERVICES SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	9,198,000
210300	Personnel Allowances - (Non-Discretionary)	450,000	200,000	1,400,000
220100	Office And General Supplies And Services	894,000	650,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	350,000	840,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
221000	Travel - In - Country	825,000	1,135,000	3,070,000
221300	Educational Material, Supplies and Services	70,000	0	0
221400	Hospitality Supplies and Services	341,100	0	1,500,000
Total of Subvote		2,580,100	2,335,000	17,908,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	16,961,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	430,000	740,000
220100	Office And General Supplies And Services	0	2,698,000	6,112,000
220300	Fuel, Oils ,Lubricants	0	0	720,000
221000	Travel - In - Country	0	455,000	4,400,000
221200	Communications & Information	10,097,061	2,000,000	7,200,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	1,000,000
Total of Subvote		27,058,061	17,583,000	20,172,000
Total of Programme		1,359,769,561	1,028,410,000	2,882,762,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	34,170,000	0	86,058,000
210200	Basic Salaries - Non-Pensionable	0	0	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	4,735,000	18,730,000	59,065,000
210500	Personal Allowances - In-Kind	0	15,580,000	15,600,000
220100	Office And General Supplies And Services	3,967,500	17,380,000	28,062,000
220300	Fuel, Oils ,Lubricants	8,665,250	18,112,500	55,301,000
220600	Clothing,Bedding, Footwear And Services	0	1,600,000	11,000,000
220700	Rental Expenses	0	0	2,600,000
220800	Training - Domestic	0	1,600,000	10,760,000
221000	Travel - In - Country	19,314,000	38,128,000	102,700,000
221100	Travel Out of Country	0	0	14,400,000
221200	Communications & Information	0	0	12,000,000

Vote 36 Katavi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	1,177,200	1,800,000	40,860,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,000	0
230800	Maintenance Of Military Land Operations Including	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	969,500	4,220,000
410600	Acquisition Of Office and General Equipment	0	6,600,000	9,850,000
Total of Subvote		72,028,950	121,900,000	472,476,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	117,294,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,740,000	7,420,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,400,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	375,000	2,150,500	6,960,000
220300	Fuel, Oils ,Lubricants	0	10,497,500	34,039,000
220600	Clothing,Bedding, Footwear And Services	478,000	750,000	750,000
220800	Training - Domestic	0	1,800,000	1,800,000
221000	Travel - In - Country	7,850,000	27,505,000	84,365,000
221400	Hospitality Supplies and Services	1,499,800	3,500,000	11,884,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	6,674,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	3,000,000
Total of Subvote		10,202,800	64,763,000	288,406,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	18,396,000
210300	Personnel Allowances - (Non-Discretionary)	0	17,700,000	14,950,000
210500	Personal Allowances - In-Kind	0	4,620,000	11,820,000
220100	Office And General Supplies And Services	276,000	1,200,000	3,715,000
220300	Fuel, Oils ,Lubricants	115,000	2,500,000	4,560,000
220700	Rental Expenses	0	0	400,000
221000	Travel - In - Country	1,300,000	4,940,000	10,150,000
221400	Hospitality Supplies and Services	0	1,500,000	2,970,000
230200	Routine Maintenance And Repair Of Buildings	0	35,000,000	0
Total of Subvote		1,691,000	67,460,000	66,961,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	30,759,602	0	47,484,000
210300	Personnel Allowances - (Non-Discretionary)	100,000	4,280,000	6,200,000
210500	Personal Allowances - In-Kind	1,540,000	1,320,000	4,860,000
220100	Office And General Supplies And Services	162,000	5,700,000	5,140,000
220300	Fuel, Oils ,Lubricants	0	10,250,000	17,400,000
220800	Training - Domestic	0	400,000	9,700,000

Vote 36 Katavi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221000	Travel - In - Country	225,000	10,160,000	21,780,000
221400	Hospitality Supplies and Services	0	0	3,784,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		32,786,602	33,610,000	116,348,000
Subvote 2006 EDUCATION SECTOR				
210100	Basic Salaries - Pensionable Posts	0	0	92,046,000
210300	Personnel Allowances - (Non-Discretionary)	75,000	2,913,000	4,910,000
210500	Personal Allowances - In-Kind	2,927,020	5,040,000	11,820,000
220100	Office And General Supplies And Services	0	36,800,000	40,926,000
220300	Fuel, Oils ,Lubricants	245,000	15,250,000	23,510,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	146,187,500	45,085,000	72,550,000
221100	Travel Out of Country	0	2,000,000	4,000,000
221200	Communications & Information	0	600,000	600,000
221300	Educational Material, Supplies and Services	35,577,850	82,077,000	154,000,000
221400	Hospitality Supplies and Services	0	1,600,000	8,960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,350,000
271100	Current Grants to Other Levels of Government	0	500,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	3,200,000	3,800,000
Total of Subvote		185,012,370	197,065,000	426,272,000
Subvote 2007 WATER SERVICES				
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	500,000
220300	Fuel, Oils ,Lubricants	0	0	4,800,000
221000	Travel - In - Country	400,000	0	2,400,000
Total of Subvote		400,000	11,820,000	19,520,000
Total of Programme		302,121,722	496,618,000	1,389,983,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	31,884,947	0	94,342,000
210300	Personnel Allowances - (Non-Discretionary)	33,326,000	1,157,500	195,650,000
210500	Personal Allowances - In-Kind	0	2,760,500	12,060,000
220100	Office And General Supplies And Services	0	379,000	2,450,000
220200	Utilities Supplies and Services	0	2,160,000	0
220300	Fuel, Oils ,Lubricants	0	1,850,000	20,400,000
220800	Training - Domestic	0	0	960,000
221000	Travel - In - Country	0	1,105,000	5,080,000
221400	Hospitality Supplies and Services	0	0	660,000

Vote 36 Katavi Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		<u>65,210,947</u>	<u>9,412,000</u>	<u>331,602,000</u>
Total of Programme		<u>65,210,947</u>	<u>9,412,000</u>	<u>331,602,000</u>
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	19,042,304,035	29,486,480,000	38,294,062,000
Total of Subvote		<u>19,042,304,035</u>	<u>29,486,480,000</u>	<u>38,294,062,000</u>
Total of Programme		<u>19,042,304,035</u>	<u>29,486,480,000</u>	<u>38,294,062,000</u>
Total of Vote		<u>20,769,406,264</u>	<u>31,020,920,000</u>	<u>42,898,409,000</u>
Less Appropriation - in - AID		<u>3,028,516,000</u>	<u>3,947,501,000</u>	<u>5,956,356,000</u>
Net Total of Vote		<u>17,740,890,264</u>	<u>27,073,419,000</u>	<u>36,942,053,000</u>

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Simiyu Region**

One hundred twelve billion five hundred six million two hundred twenty-one thousand

(Shs. 112,506,221,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	89,165,600	145,997,000	261,526,000
210200	Basic Salaries - Non-Pensionable	0	12,720,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	155,623,713	36,530,000	72,760,000
210500	Personal Allowances - In-Kind	96,286,129	23,070,000	38,220,000
220100	Office And General Supplies And Services	15,959,822	7,565,000	39,916,400
220200	Utilities Supplies and Services	7,191,156	8,400,000	9,900,000
220300	Fuel, Oils ,Lubricants	61,130,362	39,500,000	32,889,000
220400	Medical Supplies and Services	1,200,000	2,600,000	1,200,000
220500	Military Supplies and Services	5,440,000	6,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	5,931,000	4,800,000	7,600,000
220700	Rental Expenses	0	1,700,000	99,800,000
220800	Training - Domestic	500,000	0	8,960,000
220900	Training - Foreign	0	0	12,000,000
221000	Travel - In - Country	200,372,150	39,805,000	51,815,000
221200	Communications & Information	7,787,378	16,800,000	19,200,000
221300	Educational Material, Supplies and Services	500,000	1,000,000	1,450,000
221400	Hospitality Supplies and Services	11,971,000	18,200,000	24,270,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	500,000	1,500,000	21,950,000
230200	Routine Maintenance And Repair Of Buildings	1,008,000	2,958,000	4,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	125,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	107,813,731	55,000,000	96,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	80,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	13,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	458,000,000
410400	Acquisition of Specialized Equipment	0	38,197,000	50,600,000
410500	Acquisition Of Household & Institutional Equipment	1,219,000	400,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,989,000	3,600,000

Vote 47 Simiyu Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		769,599,041	468,536,000	1,347,956,400
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,266,000	54,474,000
210300	Personnel Allowances - (Non-Discretionary)	1,820,000	2,630,000	16,620,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	430,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	3,020,000	3,825,000	7,963,000
220300	Fuel, Oils ,Lubricants	660,000	375,000	1,311,000
220800	Training - Domestic	0	4,747,000	6,380,000
220900	Training - Foreign	0	0	3,500,000
221000	Travel - In - Country	3,572,000	5,400,000	9,455,000
221100	Travel Out of Country	850,000	250,000	6,250,000
221400	Hospitality Supplies and Services	500,000	1,240,000	1,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	701,000	6,000,000
410600	Acquisition Of Office and General Equipment	1,000,000	2,495,000	5,000,000
Total of Subvote		11,422,000	28,329,000	123,453,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	46,158,000
210300	Personnel Allowances - (Non-Discretionary)	0	900,000	2,320,000
220100	Office And General Supplies And Services	0	800,000	2,250,000
220300	Fuel, Oils ,Lubricants	0	500,000	2,300,000
220800	Training - Domestic	0	4,480,000	100,000
220900	Training - Foreign	0	0	3,500,000
221000	Travel - In - Country	0	4,200,000	10,120,000
221100	Travel Out of Country	0	0	3,200,000
221400	Hospitality Supplies and Services	0	300,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	1,725,000	0
Total of Subvote		0	12,905,000	71,148,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	20,418,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,350,000	9,990,000
220100	Office And General Supplies And Services	0	1,525,000	2,200,000
220300	Fuel, Oils ,Lubricants	0	1,250,000	1,500,000
220800	Training - Domestic	0	1,450,000	0
221000	Travel - In - Country	0	6,175,000	10,725,000
221200	Communications & Information	0	0	6,400,000
221400	Hospitality Supplies and Services	0	700,000	550,000

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,199,000
Total of Subvote		0	14,450,000	55,982,000
Subvote 1005	DAS - BARIADI			
210100	Basic Salaries - Pensionable Posts	0	98,325,000	145,757,000
210200	Basic Salaries - Non-Pensionable	880,000	2,160,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,372,000	7,200,000	12,050,000
210500	Personal Allowances - In-Kind	10,094,232	10,140,000	5,400,000
220100	Office And General Supplies And Services	1,758,600	4,240,000	4,270,000
220200	Utilities Supplies and Services	907,643	3,840,000	3,000,000
220300	Fuel, Oils ,Lubricants	15,774,000	6,254,000	17,132,000
220400	Medical Supplies and Services	0	3,040,000	360,000
220500	Military Supplies and Services	1,635,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	400,000	600,000	800,000
220800	Training - Domestic	1,500,000	0	2,750,000
221000	Travel - In - Country	16,611,000	13,195,000	16,595,000
221100	Travel Out of Country	0	700,000	0
221200	Communications & Information	1,334,488	3,420,000	2,460,000
221400	Hospitality Supplies and Services	701,000	2,950,000	3,450,000
229900	Other Operating Expenses	0	656,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	325,000	600,000	480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,622,632	22,680,000	24,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,300,000
260500	Current Subsidies To Households and Unincorporate Business	1,200,000	0	0
410400	Acquisition of Specialized Equipment	0	280,000	280,000
410500	Acquisition Of Household & Institutional Equipment	679,000	1,121,000	9,951,000
Total of Subvote		75,794,595	183,801,000	253,935,000
Subvote 1006	DAS - MASWA			
210100	Basic Salaries - Pensionable Posts	0	97,734,000	134,711,000
210300	Personnel Allowances - (Non-Discretionary)	8,132,440	9,310,000	22,448,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,220,000	2,700,000	5,160,000
220200	Utilities Supplies and Services	874,137	3,240,000	1,320,000
220300	Fuel, Oils ,Lubricants	11,572,400	7,709,000	17,425,000
220400	Medical Supplies and Services	0	2,075,000	0
220500	Military Supplies and Services	1,575,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	180,000	180,000
220800	Training - Domestic	3,059,000	3,236,000	5,950,000

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	21,012,600	12,530,000	14,905,000
221100	Travel Out of Country	890,080	0	0
221200	Communications & Information	1,908,902	3,420,000	3,180,000
221400	Hospitality Supplies and Services	2,000,000	5,035,000	4,130,000
229900	Other Operating Expenses	0	875,000	300,000
230200	Routine Maintenance And Repair Of Buildings	0	2,101,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,038,042	15,110,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	200,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	750,000
410500	Acquisition Of Household & Institutional Equipment	225,000	2,408,000	200,000
Total of Subvote		71,847,601	180,603,000	247,399,000
Subvote 1007	DAS - MEATU			
210100	Basic Salaries - Pensionable Posts	0	108,007,000	135,209,000
210200	Basic Salaries - Non-Pensionable	1,740,000	0	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	11,474,500	16,930,000	13,950,000
210500	Personal Allowances - In-Kind	9,755,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	696,500	4,710,000	2,820,000
220200	Utilities Supplies and Services	1,182,500	3,300,000	1,800,000
220300	Fuel, Oils ,Lubricants	17,890,000	8,750,000	21,486,000
220400	Medical Supplies and Services	0	1,382,000	200,000
220500	Military Supplies and Services	1,892,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	225,000
220800	Training - Domestic	240,000	1,375,000	5,180,000
221000	Travel - In - Country	12,916,700	10,125,000	21,240,000
221200	Communications & Information	963,635	3,060,000	1,920,000
221300	Educational Material, Supplies and Services	0	490,000	0
221400	Hospitality Supplies and Services	2,778,800	4,900,000	4,060,000
229900	Other Operating Expenses	0	750,000	450,000
230200	Routine Maintenance And Repair Of Buildings	0	1,253,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,880,212	13,875,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	750,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	750,000	3,000,000

Vote 47 Simiyu Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		74,609,847	194,147,000	251,480,000
Subvote 1008	DAS -BUSEGA			
210100	Basic Salaries - Pensionable Posts	0	75,209,000	176,166,000
210200	Basic Salaries - Non-Pensionable	0	4,404,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	17,149,000	19,905,000	28,170,000
210500	Personal Allowances - In-Kind	9,810,000	6,480,000	9,240,000
220100	Office And General Supplies And Services	1,158,400	2,560,000	2,830,000
220200	Utilities Supplies and Services	0	2,160,000	720,000
220300	Fuel, Oils ,Lubricants	22,385,500	11,625,000	21,569,000
220400	Medical Supplies and Services	0	600,000	600,000
220500	Military Supplies and Services	1,915,000	2,400,000	2,400,000
220800	Training - Domestic	0	10,281,000	2,000,000
221000	Travel - In - Country	24,449,500	17,335,000	16,080,000
221200	Communications & Information	0	3,480,000	1,320,000
221400	Hospitality Supplies and Services	1,900,000	3,070,000	3,140,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	3,871,000	4,600,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,946,950	18,000,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	700,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	423,000	400,000	400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	250,000
260500	Current Subsidies To Households and Unincorporate Business	0	250,000	500,000
410400	Acquisition of Specialized Equipment	0	0	281,000
410500	Acquisition Of Household & Institutional Equipment	2,980,000	9,800,000	4,250,000
410600	Acquisition Of Office and General Equipment	3,850,000	950,000	2,450,000
Total of Subvote		100,838,350	195,209,000	296,166,000
Subvote 1009	DAS - ITILIMA			
210100	Basic Salaries - Pensionable Posts	0	57,349,000	150,570,000
210200	Basic Salaries - Non-Pensionable	0	3,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	17,096,666	25,542,000	28,670,900
210500	Personal Allowances - In-Kind	8,420,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,811,000	4,135,000	5,080,000
220200	Utilities Supplies and Services	495,264	720,000	2,940,000
220300	Fuel, Oils ,Lubricants	19,863,540	11,380,000	17,704,100
220400	Medical Supplies and Services	0	360,000	600,000
220500	Military Supplies and Services	2,375,000	2,400,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	100,000	160,000	160,000
220800	Training - Domestic	0	700,000	0

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	19,984,000	15,100,000	12,865,000
221200	Communications & Information	1,808,680	3,000,000	3,840,000
221400	Hospitality Supplies and Services	2,318,236	2,400,000	2,900,000
229900	Other Operating Expenses	0	851,000	700,000
230200	Routine Maintenance And Repair Of Buildings	3,188,500	4,200,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,945,794	22,506,000	18,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	125,000	800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,400,000	500,000
410500	Acquisition Of Household & Institutional Equipment	10,083,000	4,335,000	9,400,000
410600	Acquisition Of Office and General Equipment	5,193,264	6,666,000	1,700,000
Total of Subvote		101,182,944	177,349,000	270,570,000
Subvote 1014	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	9,198,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,350,000	2,830,000
220100	Office And General Supplies And Services	0	2,325,000	1,575,000
220300	Fuel, Oils ,Lubricants	0	1,125,000	1,150,000
220800	Training - Domestic	0	4,250,000	1,700,000
221000	Travel - In - Country	0	4,225,000	3,575,000
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	0	500,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
Total of Subvote		0	14,775,000	22,428,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	6,942,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,250,000	1,800,000
220100	Office And General Supplies And Services	0	2,730,000	4,285,000
220300	Fuel, Oils ,Lubricants	0	2,080,000	1,495,000
220800	Training - Domestic	0	1,000,000	500,000
221000	Travel - In - Country	0	3,645,000	7,000,000
221200	Communications & Information	0	0	1,200,000
Total of Subvote		0	11,705,000	23,222,000
Total of Programme		1,205,294,378	1,481,809,000	2,963,739,400
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	0	49,874,000	115,755,600

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	2,051,000	4,780,000	60,835,000
210500	Personal Allowances - In-Kind	0	4,620,000	11,820,000
220100	Office And General Supplies And Services	1,153,000	8,695,000	25,196,000
220300	Fuel, Oils ,Lubricants	1,488,800	8,750,000	23,146,000
220700	Rental Expenses	800,000	2,100,000	3,300,000
220800	Training - Domestic	0	1,250,000	0
221000	Travel - In - Country	6,106,000	17,100,000	51,545,000
221200	Communications & Information	239,000	2,040,000	2,650,000
221400	Hospitality Supplies and Services	1,800,000	8,200,000	4,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	4,800,000
410500	Acquisition Of Household & Institutional Equipment	600,000	2,000,000	4,600,000
410600	Acquisition Of Office and General Equipment	0	500,000	8,500,000
Total of Subvote		20,837,800	110,659,000	316,247,600
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	64,800,000	195,672,000
210300	Personnel Allowances - (Non-Discretionary)	1,265,000	1,600,000	12,340,000
210500	Personal Allowances - In-Kind	3,309,178	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,010,861	2,051,000	3,800,000
220300	Fuel, Oils ,Lubricants	2,761,640	3,000,000	19,780,000
220800	Training - Domestic	0	100,000	1,800,000
221000	Travel - In - Country	6,830,000	7,150,000	52,100,000
221200	Communications & Information	510,000	0	0
221400	Hospitality Supplies and Services	300,000	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	575,000	5,000,000
Total of Subvote		15,986,679	83,896,000	295,712,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	14,748,000	101,418,000
210300	Personnel Allowances - (Non-Discretionary)	200,000	650,000	25,410,000
210500	Personal Allowances - In-Kind	1,442,000	5,910,000	8,120,000
220100	Office And General Supplies And Services	703,000	850,000	5,394,000
220300	Fuel, Oils ,Lubricants	1,528,000	750,000	19,987,000
220700	Rental Expenses	0	350,000	0
220800	Training - Domestic	0	400,000	450,000
221000	Travel - In - Country	6,253,000	2,300,000	30,610,000
221200	Communications & Information	1,200,000	0	0
221400	Hospitality Supplies and Services	0	650,000	3,600,000
227500	Other Supplies and Services	0	0	1,500,000

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	18,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
Total of Subvote		11,326,000	28,808,000	226,489,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	0	50,676,000	100,820,000
210300	Personnel Allowances - (Non-Discretionary)	1,138,000	1,900,000	17,500,000
210500	Personal Allowances - In-Kind	1,285,000	0	5,940,000
220100	Office And General Supplies And Services	535,400	2,585,000	13,645,000
220200	Utilities Supplies and Services	1,473,000	0	2,460,000
220300	Fuel, Oils ,Lubricants	660,000	2,500,000	6,946,000
220600	Clothing, Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	0	350,000	100,000
220800	Training - Domestic	0	325,000	5,610,000
221000	Travel - In - Country	708,280	10,100,000	27,230,000
221100	Travel Out of Country	0	0	420,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	500,000	650,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,700,000
410500	Acquisition Of Household & Institutional Equipment	0	750,000	0
410600	Acquisition Of Office and General Equipment	0	3,300,000	6,500,000
Total of Subvote		6,299,680	74,636,000	202,171,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	33,600,000	78,155,000
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	1,900,000	1,583,000
210500	Personal Allowances - In-Kind	4,620,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,111,500	3,095,000	2,278,000
220300	Fuel, Oils ,Lubricants	6,419,812	3,875,000	6,895,000
220700	Rental Expenses	0	650,000	0
220800	Training - Domestic	0	250,000	0
220900	Training - Foreign	0	0	2,800,000
221000	Travel - In - Country	15,251,500	5,600,000	13,350,000
221100	Travel Out of Country	0	0	2,600,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	300,000	700,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,899,631	11,640,000	10,000,000

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	250,000	0
410500	Acquisition Of Household & Institutional Equipment	0	600,000	5,360,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	500,000
Total of Subvote		41,802,443	77,180,000	140,541,000
Subvote 2006 EDUCATION SECTOR				
210100	Basic Salaries - Pensionable Posts	0	47,388,000	77,502,000
210300	Personnel Allowances - (Non-Discretionary)	827,000	2,130,000	5,905,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	1,514,000	11,820,000	22,820,000
220100	Office And General Supplies And Services	1,528,500	3,030,000	123,308,000
220300	Fuel, Oils ,Lubricants	7,589,350	2,875,000	3,590,000
220800	Training - Domestic	0	2,100,000	0
221000	Travel - In - Country	22,259,900	13,870,000	16,180,000
221200	Communications & Information	0	1,440,000	0
221300	Educational Material, Supplies and Services	141,762,800	112,042,000	112,855,000
221400	Hospitality Supplies and Services	0	2,190,000	8,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	4,800,000	20,800,000
410600	Acquisition Of Office and General Equipment	0	800,000	5,400,000
Total of Subvote		178,881,550	204,485,000	397,860,000
Subvote 2007 WATER SECTOR				
210100	Basic Salaries - Pensionable Posts	0	0	99,065,000
210300	Personnel Allowances - (Non-Discretionary)	455,000	650,000	6,180,000
210500	Personal Allowances - In-Kind	0	3,030,000	11,820,000
220100	Office And General Supplies And Services	675,062	1,245,000	2,700,000
220300	Fuel, Oils ,Lubricants	130,000	1,800,000	7,268,000
220800	Training - Domestic	0	100,000	3,690,000
221000	Travel - In - Country	2,290,000	3,795,000	11,735,000
221200	Communications & Information	135,000	1,440,000	1,200,000
221400	Hospitality Supplies and Services	100,000	300,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,739,000	3,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	953,000	0	7,201,000
Total of Subvote		6,477,062	15,360,000	159,259,000
Total of Programme		281,611,214	595,024,000	1,738,279,600

PROGRAMME 30 SUPPLIES

Subvote 3001 REGIONAL HOSPITAL

Vote 47 Simiyu Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	0	42,360,000	377,440,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	243,770,000
210500	Personal Allowances - In-Kind	0	0	5,760,000
220100	Office And General Supplies And Services	0	1,300,000	1,485,000
220200	Utilities Supplies and Services	0	2,100,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	250,000	3,473,000
220400	Medical Supplies and Services	0	0	18,000,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	5,865,000
221000	Travel - In - Country	0	1,350,000	14,690,000
221200	Communications & Information	0	1,440,000	720,000
221400	Hospitality Supplies and Services	0	0	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,200,000	0
410400	Acquisition of Specialized Equipment	0	0	4,970,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		0	55,500,000	683,273,000
Total of Programme		0	55,500,000	683,273,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	60,086,854,395	73,851,203,000	107,120,929,000
Total of Subvote		60,086,854,395	73,851,203,000	107,120,929,000
Total of Programme		60,086,854,395	73,851,203,000	107,120,929,000
Total of Vote		61,573,759,987	75,983,536,000	112,506,221,000
Less Appropriation - in - AID		14,868,783,000	9,218,505,000	12,498,892,000
Net Total of Vote		46,704,976,987	66,765,031,000	100,007,329,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Njombe Region**

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

(Shs. 94,931,272,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	186,657,433	82,329,000	200,286,000
210300	Personnel Allowances - (Non-Discretionary)	249,551,600	26,800,000	97,340,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	1,200,000
210500	Personal Allowances - In-Kind	29,624,032	24,192,000	34,620,000
220100	Office And General Supplies And Services	9,285,350	20,600,000	64,050,000
220200	Utilities Supplies and Services	15,386,791	24,000,000	8,400,000
220300	Fuel, Oils ,Lubricants	34,577,794	16,620,000	54,220,000
220400	Medical Supplies and Services	0	0	3,600,000
220500	Military Supplies and Services	10,539,518	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	10,512,500
220700	Rental Expenses	0	0	3,168,000
220800	Training - Domestic	0	0	44,500,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	45,253,015	41,865,000	94,310,000
221200	Communications & Information	5,545,633	14,400,000	20,400,000
221400	Hospitality Supplies and Services	7,462,860	16,200,000	53,400,000
227500	Other Supplies and Services	0	0	3,399,500
229900	Other Operating Expenses	0	4,000,000	7,500,000
230200	Routine Maintenance And Repair Of Buildings	11,873,432	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,035,250	0	43,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,298,000	0	6,000,000
410400	Acquisition of Specialized Equipment	0	0	1,800,000
410500	Acquisition Of Household & Institutional Equipment	5,566,253	3,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	7,419,000	0	8,100,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		639,075,961	294,406,000	793,606,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	2,318,967	7,833,000	26,754,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	1,800,000	22,880,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	900,000
210500	Personal Allowances - In-Kind	0	1,100,000	13,500,000

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220100	Office And General Supplies And Services	2,849,810	3,100,000	9,230,000
220300	Fuel, Oils ,Lubricants	2,500,000	50,000	2,270,000
220800	Training - Domestic	0	0	5,600,000
221000	Travel - In - Country	2,443,000	5,200,000	14,300,000
221100	Travel Out of Country	881,000	2,200,000	11,000,000
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	327,000	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	2,500,000
Total of Subvote		11,819,777	34,983,000	112,034,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	1,087,700	14,590,000	33,000,000
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	7,100,000	14,199,500
210400	Personnel Allowances - (Discretionary)- Optional	1,800,000	249,000	0
210500	Personal Allowances - In-Kind	0	0	9,660,000
220100	Office And General Supplies And Services	2,251,666	900,000	2,572,500
220300	Fuel, Oils ,Lubricants	1,250,000	3,495,000	4,250,000
220800	Training - Domestic	0	0	1,600,000
221000	Travel - In - Country	6,441,000	5,025,000	11,550,000
221200	Communications & Information	0	1,080,000	2,160,000
221400	Hospitality Supplies and Services	0	150,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	1,000,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,500,000
Total of Subvote		18,130,366	34,589,000	83,292,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	1,729,455	8,578,000	18,978,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,400,000	11,180,000
220100	Office And General Supplies And Services	790,233	2,060,000	4,081,000
220300	Fuel, Oils ,Lubricants	0	25,000	1,455,000
220800	Training - Domestic	260,000	1,490,000	1,800,000
221000	Travel - In - Country	7,190,000	4,975,000	4,850,000
221100	Travel Out of Country	0	0	525,000
221200	Communications & Information	0	1,620,000	1,745,000
221300	Educational Material, Supplies and Services	0	0	4,500,000
221400	Hospitality Supplies and Services	0	220,000	510,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		9,969,688	20,368,000	55,624,000

Vote 54 Njombe Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote 1005	DAS - NJOMBE			
210100	Basic Salaries - Pensionable Posts	118,272,348	81,685,000	222,148,000
210300	Personnel Allowances - (Non-Discretionary)	9,744,168	29,100,000	61,500,000
210500	Personal Allowances - In-Kind	10,769,000	4,860,000	19,740,000
220100	Office And General Supplies And Services	3,319,147	3,550,000	13,800,000
220200	Utilities Supplies and Services	800,000	5,880,000	3,960,000
220300	Fuel, Oils ,Lubricants	47,694,780	14,500,000	24,505,000
220400	Medical Supplies and Services	0	0	400,000
220600	Clothing,Bedding, Footwear And Services	200,000	600,000	500,000
220700	Rental Expenses	0	300,000	600,000
220800	Training - Domestic	4,000,000	500,000	4,800,000
221000	Travel - In - Country	26,946,632	11,485,000	39,275,000
221100	Travel Out of Country	0	1,950,000	0
221200	Communications & Information	750,000	1,800,000	2,520,000
221400	Hospitality Supplies and Services	1,500,000	3,850,000	8,200,000
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	490,000	4,940,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,052,347	12,400,000	38,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	3,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		241,038,421	180,900,000	451,148,000
Subvote 1006	DAS - MAKETE			
210100	Basic Salaries - Pensionable Posts	89,236,961	77,480,000	186,210,000
210300	Personnel Allowances - (Non-Discretionary)	7,489,000	14,600,000	22,810,000
210500	Personal Allowances - In-Kind	9,950,000	0	0
220100	Office And General Supplies And Services	2,648,533	5,300,000	6,850,000
220200	Utilities Supplies and Services	60,000	6,720,000	3,360,000
220300	Fuel, Oils ,Lubricants	18,802,400	17,200,000	35,460,000
220400	Medical Supplies and Services	0	0	1,800,000
220500	Military Supplies and Services	0	600,000	2,400,000
220700	Rental Expenses	200,000	0	166,000
220800	Training - Domestic	1,400,000	4,700,000	16,950,000
221000	Travel - In - Country	27,401,000	18,675,000	36,590,000
221200	Communications & Information	1,020,199	7,060,000	15,460,000
221400	Hospitality Supplies and Services	1,414,000	4,500,000	3,500,000
229900	Other Operating Expenses	0	400,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,500,000	5,514,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	300,000	0	0

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,297,827	16,000,000	70,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,810,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	360,000
410900	Rehabilitation of Plant and Equipment	0	1,000,000	0
Total of Subvote		175,219,920	178,735,000	420,840,000
Subvote 1007	DAS - LUDEWA			
210100	Basic Salaries - Pensionable Posts	48,574,498	82,520,000	204,004,000
210300	Personnel Allowances - (Non-Discretionary)	9,936,000	7,580,000	35,810,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	1,000,000
210500	Personal Allowances - In-Kind	9,955,000	3,610,000	12,700,000
220100	Office And General Supplies And Services	3,758,250	11,930,000	18,650,000
220200	Utilities Supplies and Services	161,130	1,560,000	10,800,000
220300	Fuel, Oils ,Lubricants	12,813,570	8,420,000	22,470,000
220400	Medical Supplies and Services	0	0	800,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	0
220700	Rental Expenses	144,760	200,000	800,000
220800	Training - Domestic	1,000,000	1,700,000	5,000,000
221000	Travel - In - Country	31,260,961	13,165,000	33,975,000
221100	Travel Out of Country	0	165,000	1,200,000
221200	Communications & Information	4,624,107	1,390,000	4,200,000
221400	Hospitality Supplies and Services	2,619,000	2,100,000	9,650,000
227500	Other Supplies and Services	0	8,800,000	1,514,000
229900	Other Operating Expenses	0	300,000	800,000
230200	Routine Maintenance And Repair Of Buildings	0	7,780,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,240,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,233,127	19,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,750,000	6,500,000
410200	Acquisition of Vehicles and Transport Equipment	0	10,000,000	0
410400	Acquisition of Specialized Equipment	0	600,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	4,675,000	10,600,000
410600	Acquisition Of Office and General Equipment	0	6,200,000	8,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	5,000,000
Total of Subvote		139,320,403	194,925,000	456,673,000
Subvote 1008	DAS - WANGING'OMBE			

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	52,875,244	34,151,000	88,519,000
210300	Personnel Allowances - (Non-Discretionary)	21,106,400	28,600,000	59,412,000
210500	Personal Allowances - In-Kind	7,502,000	7,095,000	16,800,000
220100	Office And General Supplies And Services	4,332,000	3,850,000	12,068,000
220200	Utilities Supplies and Services	1,562,000	900,000	5,688,000
220300	Fuel, Oils ,Lubricants	22,034,913	14,350,000	20,840,000
220400	Medical Supplies and Services	0	0	1,900,000
220500	Military Supplies and Services	0	0	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	2,700,000
220700	Rental Expenses	0	150,000	800,000
221000	Travel - In - Country	28,889,921	15,675,000	24,360,000
221200	Communications & Information	400,000	900,000	7,780,000
221400	Hospitality Supplies and Services	4,772,536	3,100,000	6,650,000
229900	Other Operating Expenses	0	500,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	7,000,000	1,560,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,877,341	9,000,000	29,318,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	2,040,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,400,000
410500	Acquisition Of Household & Institutional Equipment	4,485,000	8,000,000	22,800,000
410600	Acquisition Of Office and General Equipment	3,269,183	0	0
Total of Subvote		161,106,538	133,571,000	308,535,000
Subvote 1014	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	2,300,967	14,590,000	33,000,000
210300	Personnel Allowances - (Non-Discretionary)	800,000	300,000	7,170,000
220100	Office And General Supplies And Services	206,000	500,000	5,100,000
220300	Fuel, Oils ,Lubricants	0	750,000	2,500,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	0
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	750,000	600,000	1,400,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	1,060,116	3,540,000	1,625,000
221100	Travel Out of Country	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	2,360,000
410500	Acquisition Of Household & Institutional Equipment	0	0	100,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		5,617,083	21,780,000	58,055,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	15,037,000	9,318,000

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	400,000	1,800,000	6,630,000
210500	Personal Allowances - In-Kind	0	600,000	100,000
220100	Office And General Supplies And Services	6,823,000	4,500,000	17,250,000
220300	Fuel, Oils ,Lubricants	1,816,416	5,250,000	5,675,000
220700	Rental Expenses	0	1,000,000	200,000
221000	Travel - In - Country	195,000	4,850,000	14,915,000
221200	Communications & Information	6,604,944	0	7,755,000
221400	Hospitality Supplies and Services	1,100,000	0	700,000
229900	Other Operating Expenses	0	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	60,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		16,939,360	35,037,000	64,603,000
Total of Programme		1,418,237,518	1,129,294,000	2,804,410,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	4,156,313	27,511,000	45,202,000
210300	Personnel Allowances - (Non-Discretionary)	11,880,000	18,950,000	42,820,000
210500	Personal Allowances - In-Kind	460,000	6,020,000	13,820,000
220100	Office And General Supplies And Services	6,799,469	6,750,000	7,700,000
220300	Fuel, Oils ,Lubricants	3,750,000	7,735,000	8,692,500
220700	Rental Expenses	1,600,000	1,100,000	1,700,000
220800	Training - Domestic	0	500,000	3,300,000
221000	Travel - In - Country	15,250,000	20,445,000	14,690,000
221100	Travel Out of Country	0	0	8,000,000
221200	Communications & Information	3,383,364	0	0
221400	Hospitality Supplies and Services	5,560,000	6,100,000	6,850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,117,000	1,100,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	0	64,012,500
410500	Acquisition Of Household & Institutional Equipment	300,000	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	800,000	0
Total of Subvote		60,256,146	97,511,000	221,287,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	6,455,355	85,296,000	250,727,000
210300	Personnel Allowances - (Non-Discretionary)	1,290,000	2,800,000	27,550,000
210500	Personal Allowances - In-Kind	0	10,020,000	11,820,000
220100	Office And General Supplies And Services	730,040	650,000	4,250,000

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	5,260,833	19,750,000	22,435,000
220700	Rental Expenses	300,000	200,000	1,200,000
221000	Travel - In - Country	24,975,000	22,660,000	33,910,000
221200	Communications & Information	0	2,700,000	0
221400	Hospitality Supplies and Services	400,000	600,000	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,500,000	15,925,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	65,000,000
Total of Subvote		39,411,228	154,376,000	439,117,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	10,205,468	32,302,000	32,094,000
210300	Personnel Allowances - (Non-Discretionary)	6,029,640	7,030,000	24,610,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	5,184,000	6,400,000	7,400,000
220300	Fuel, Oils ,Lubricants	10,697,940	5,000,000	14,037,500
220400	Medical Supplies and Services	0	0	1,100,000
220700	Rental Expenses	800,000	800,000	800,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	17,291,666	13,650,000	11,940,500
221400	Hospitality Supplies and Services	1,750,000	2,400,000	2,600,000
229900	Other Operating Expenses	0	600,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	2,300,000	7,640,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	19,420,000
410700	Feasibility Studies, Project Preparation and Design	0	0	21,000,000
Total of Subvote		53,358,714	82,302,000	158,162,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	9,195,245	50,080,000	120,209,000
210300	Personnel Allowances - (Non-Discretionary)	4,299,500	6,700,000	32,690,000
210500	Personal Allowances - In-Kind	1,180,000	9,360,000	16,800,000
220100	Office And General Supplies And Services	0	1,500,000	11,000,000
220200	Utilities Supplies and Services	0	3,000,000	0
220300	Fuel, Oils ,Lubricants	6,134,999	1,635,000	1,000,000
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	0	0	8,800,000
221000	Travel - In - Country	7,020,398	7,305,000	1,500,000
221200	Communications & Information	1,800,000	1,800,000	0
221400	Hospitality Supplies and Services	715,000	1,600,000	500,000

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	0	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,658,333	3,500,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,507,499	1,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	16,000,000	2,000,000	15,000,000
Total of Subvote		57,510,974	90,080,000	220,799,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	2,712,670	16,341,000	42,150,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	13,670,000	23,620,000
210500	Personal Allowances - In-Kind	9,465,000	0	11,820,000
220100	Office And General Supplies And Services	3,285,000	1,150,000	6,790,000
220200	Utilities Supplies and Services	0	2,520,000	0
220300	Fuel, Oils ,Lubricants	1,994,080	6,125,000	10,105,000
220400	Medical Supplies and Services	0	0	1,200,000
220700	Rental Expenses	0	0	800,000
220800	Training - Domestic	0	0	11,200,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	10,184,400	10,740,000	19,985,000
221200	Communications & Information	1,200,000	2,220,000	0
221400	Hospitality Supplies and Services	1,210,000	600,000	5,000,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,196,789	0	19,875,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	800,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,003,000
Total of Subvote		35,747,938	59,366,000	160,348,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	4,065,484	37,551,000	119,172,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,500,000	39,888,000
210500	Personal Allowances - In-Kind	10,425,000	13,220,000	17,320,000
220100	Office And General Supplies And Services	2,902,128	0	90,233,000
220300	Fuel, Oils ,Lubricants	13,770,025	0	18,575,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,500,000
221000	Travel - In - Country	24,361,551	7,080,000	42,350,000
221200	Communications & Information	0	200,000	7,421,400
221300	Educational Material, Supplies and Services	65,240,151	80,000,000	124,500,600
221400	Hospitality Supplies and Services	2,550,000	0	0

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410200	Acquisition of Vehicles and Transportation Equipment	98,125,850	0	0
Total of Subvote		221,440,189	139,551,000	480,960,000
Subvote 2007	WATER SERVICES			
210100	Basic Salaries - Pensionable Posts	413,015	20,404,000	42,012,000
210300	Personnel Allowances - (Non-Discretionary)	0	750,000	9,380,000
210500	Personal Allowances - In-Kind	7,774,660	13,150,000	15,120,000
220100	Office And General Supplies And Services	4,383,000	3,550,000	3,900,000
220200	Utilities Supplies and Services	0	2,820,000	0
220300	Fuel, Oils ,Lubricants	0	2,000,000	10,800,000
220400	Medical Supplies and Services	0	0	550,000
220700	Rental Expenses	0	200,000	1,200,000
220800	Training - Domestic	0	0	8,500,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	11,449,894	5,200,000	22,580,000
221200	Communications & Information	0	1,450,000	750,000
221400	Hospitality Supplies and Services	0	250,000	1,710,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		24,020,569	51,674,000	142,502,000
Total of Programme		491,745,759	674,860,000	1,823,175,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,823,015	209,001,000	2,057,546,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	258,345,000
220100	Office And General Supplies And Services	0	0	3,100,000
220200	Utilities Supplies and Services	0	0	20,400,000
220300	Fuel, Oils ,Lubricants	0	0	5,255,000
220400	Medical Supplies and Services	0	0	18,000,000
220700	Rental Expenses	0	0	48,000,000
220800	Training - Domestic	0	0	1,400,000
221000	Travel - In - Country	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	0	0	1,000,000

Vote 54 Njombe Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	12,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,200,000
410400	Acquisition of Specialized Equipment	0	0	4,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,500,000
Total of Subvote		3,823,015	209,001,000	2,450,146,000
Total of Programme		3,823,015	209,001,000	2,450,146,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	60,226,168,749	78,254,332,000	87,853,541,000
Total of Subvote		60,226,168,749	78,254,332,000	87,853,541,000
Total of Programme		60,226,168,749	78,254,332,000	87,853,541,000
Total of Vote		62,139,975,040	80,267,487,000	94,931,272,000
Less Appropriation - in - AID		7,917,178,000	6,905,587,000	8,506,666,000
Net Total of Vote		54,222,797,040	73,361,900,000	86,424,606,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Geita Region**

One hundred sixteen billion two hundred nine million seven hundred forty-one thousand

(Shs. 116,209,741,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	214,390,223	126,756,000	270,350,000
210200	Basic Salaries - Non-Pensionable	10,601,953	12,240,000	19,200,000
210300	Personnel Allowances - (Non-Discretionary)	273,350,797	71,550,000	90,130,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	4,000,000	8,000,000
210500	Personal Allowances - In-Kind	22,860,000	22,860,000	6,750,000
220100	Office And General Supplies And Services	36,865,650	11,260,000	17,670,000
220200	Utilities Supplies and Services	2,954,370	4,000,000	19,180,000
220300	Fuel, Oils ,Lubricants	50,184,845	49,250,000	43,600,000
220500	Military Supplies and Services	846,800	2,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220700	Rental Expenses	64,498,000	57,000,000	98,000,000
220800	Training - Domestic	9,750,000	2,900,000	19,250,000
221000	Travel - In - Country	112,765,880	69,650,000	71,840,000
221100	Travel Out of Country	0	0	500,000
221200	Communications & Information	19,139,999	6,000,000	12,000,000
221400	Hospitality Supplies and Services	21,934,000	17,490,000	40,550,000
229900	Other Operating Expenses	10,000	1,400,000	4,030,000
230200	Routine Maintenance And Repair Of Buildings	272,000	800,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	155,288,130	36,000,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	3,200,000	7,700,000
290700	Contingencies Non-Emergency	0	0	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	133,000,000
410400	Acquisition of Specialized Equipment	7,226,000	0	0
410500	Acquisition Of Household & Institutional Equipment	8,000,000	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	23,970,000	5,000,000	6,000,000
Total of Subvote		1,045,508,648	506,756,000	939,350,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	25,367,000	82,111,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,400,000	17,320,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,215,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	0	3,832,000	7,020,000
221000	Travel - In - Country	0	12,710,004	22,365,000
221100	Travel Out of Country	0	0	13,600,000
221200	Communications & Information	0	147,996	0
221400	Hospitality Supplies and Services	0	1,200,000	2,700,000
290700	Contingencies Non-Emergency	0	0	17,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,800,000
Total of Subvote		0	50,657,000	179,951,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	0	12,168,000	40,905,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,760,000	10,350,000
220100	Office And General Supplies And Services	0	1,950,000	1,840,000
220300	Fuel, Oils ,Lubricants	0	1,375,000	1,495,000
220800	Training - Domestic	0	1,950,000	3,400,000
221000	Travel - In - Country	0	6,160,000	10,010,000
221400	Hospitality Supplies and Services	0	1,805,000	1,800,000
410600	Acquisition Of Office and General Equipment	0	0	1,900,000
Total of Subvote		0	27,168,000	71,700,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	16,515,000	35,664,000
210300	Personnel Allowances - (Non-Discretionary)	0	27,300,000	23,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	0	4,450,000	8,770,000
220300	Fuel, Oils ,Lubricants	0	3,750,000	7,500,000
220800	Training - Domestic	0	4,200,000	2,700,000
221000	Travel - In - Country	0	11,650,000	16,560,000
221200	Communications & Information	0	6,000,000	4,000,000
221400	Hospitality Supplies and Services	0	0	1,210,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,650,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
Total of Subvote		0	76,515,000	119,724,000
Subvote 1005	DAS - GEITA			
210100	Basic Salaries - Pensionable Posts	0	63,658,000	153,322,000
210200	Basic Salaries - Non-Pensionable	0	0	4,320,000
210300	Personnel Allowances - (Non-Discretionary)	7,598,600	9,600,000	17,200,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210500	Personal Allowances - In-Kind	9,550,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,706,000	3,860,000	12,460,000
220200	Utilities Supplies and Services	3,048,588	1,500,000	1,500,000
220300	Fuel, Oils ,Lubricants	13,694,120	17,348,500	18,124,800
220500	Military Supplies and Services	850,000	1,200,000	1,200,000
220700	Rental Expenses	300,000	0	0
220800	Training - Domestic	0	800,000	2,071,200
221000	Travel - In - Country	10,400,000	12,500,000	10,710,000
221100	Travel Out of Country	0	0	600,000
221200	Communications & Information	808,524	1,140,000	1,140,000
221400	Hospitality Supplies and Services	3,019,800	3,600,000	3,900,000
227500	Other Supplies and Services	0	800,000	400,000
229900	Other Operating Expenses	0	1,200,000	1,200,000
230200	Routine Maintenance And Repair Of Buildings	1,438,000	1,200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,328,630	7,200,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	680,000
260500	Current Subsidies To Households and Unincorporate Business	790,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,311,500	1,200,000
411000	Rehabilitation and Other Civil Works	0	1,200,000	600,000
Total of Subvote		61,532,262	138,258,000	249,668,000
Subvote 1006	DAS - BUKOMBE			
210100	Basic Salaries - Pensionable Posts	0	49,713,000	114,924,000
210200	Basic Salaries - Non-Pensionable	0	0	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	1,862,000	6,320,000	5,181,500
210500	Personal Allowances - In-Kind	10,525,000	17,340,000	18,700,000
220100	Office And General Supplies And Services	2,775,900	4,040,000	2,973,500
220200	Utilities Supplies and Services	180,000	360,000	1,050,000
220300	Fuel, Oils ,Lubricants	17,609,999	20,000,000	35,500,000
220500	Military Supplies and Services	495,000	960,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	125,000
220800	Training - Domestic	0	0	4,400,000
221000	Travel - In - Country	18,695,000	11,260,000	19,050,000
221200	Communications & Information	70,680	1,020,000	240,000
221400	Hospitality Supplies and Services	1,755,000	2,200,000	620,000
229900	Other Operating Expenses	0	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,898,116	7,200,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	160,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
260500	Current Subsidies To Households and Unincorporate Business	597,000	0	0
290700	Contingencies Non-Emergency	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	975,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
Total of Subvote		62,438,695	123,913,000	221,224,000
Subvote 1007	DAS - CHATO			
210100	Basic Salaries - Pensionable Posts	0	51,063,000	129,952,000
210200	Basic Salaries - Non-Pensionable	0	3,600,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	3,546,833	11,600,000	12,200,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	11,340,000
220100	Office And General Supplies And Services	4,178,631	3,760,000	4,780,000
220200	Utilities Supplies and Services	675,008	1,500,000	1,800,000
220300	Fuel, Oils ,Lubricants	13,651,645	15,500,000	19,200,000
220400	Medical Supplies and Services	0	0	600,000
220500	Military Supplies and Services	840,000	1,200,000	2,400,000
220800	Training - Domestic	0	0	1,271,000
221000	Travel - In - Country	13,159,000	9,900,000	12,735,000
221200	Communications & Information	1,040,424	1,320,000	3,600,000
221400	Hospitality Supplies and Services	3,279,744	3,990,000	2,150,000
229900	Other Operating Expenses	793,763	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,234,036	7,200,000	12,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,400,000
410500	Acquisition Of Household & Institutional Equipment	3,900,000	1,200,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	700,000
Total of Subvote		62,439,084	122,973,000	220,728,000
Subvote 1008	DAS - NYANG'HWALE			
210100	Basic Salaries - Pensionable Posts	80,224,600	38,476,000	117,123,000
210200	Basic Salaries - Non-Pensionable	0	0	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	14,404,100	8,520,000	12,540,000
210500	Personal Allowances - In-Kind	14,687,000	17,340,000	26,940,000
220100	Office And General Supplies And Services	2,208,940	1,860,000	3,160,000
220200	Utilities Supplies and Services	0	1,110,000	720,000
220300	Fuel, Oils ,Lubricants	18,066,800	8,750,000	16,200,000
220500	Military Supplies and Services	960,000	960,000	1,080,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	8,200,000	16,040,000	6,900,000
220800	Training - Domestic	0	0	3,820,000
221000	Travel - In - Country	22,587,113	8,860,000	19,080,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221200	Communications & Information	137,000	510,000	360,000
221400	Hospitality Supplies and Services	3,960,200	1,400,000	2,200,000
229900	Other Operating Expenses	0	190,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,949,062	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,700,000	600,000	5,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	8,194,818	0	7,200,000
411000	Rehabilitation and Other Civil Works	1,108,000	0	0
Total of Subvote		186,387,633	110,616,000	234,023,000
Subvote 1009	DAS - MBOGWE			
210100	Basic Salaries - Pensionable Posts	58,635,777	43,918,000	118,092,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,900,000	10,410,000
210500	Personal Allowances - In-Kind	17,580,000	26,940,000	27,340,000
220100	Office And General Supplies And Services	3,336,600	5,000,000	1,683,000
220200	Utilities Supplies and Services	750,000	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	25,730,000	10,000,000	31,800,000
220500	Military Supplies and Services	1,165,000	960,000	960,000
220600	Clothing, Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	3,000,000	0	0
220800	Training - Domestic	0	0	3,550,000
221000	Travel - In - Country	29,741,784	12,040,000	15,030,000
221200	Communications & Information	0	240,000	120,000
221400	Hospitality Supplies and Services	2,180,200	1,200,000	1,806,000
227500	Other Supplies and Services	0	0	100,000
229900	Other Operating Expenses	0	400,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,620,000	6,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,453,000	1,600,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	8,000,000	0	3,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	300,000
411000	Rehabilitation and Other Civil Works	3,438,989	0	1,000,000
Total of Subvote		165,631,350	117,638,000	230,831,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	11,359,000	37,069,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	4,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	200,000
220100	Office And General Supplies And Services	0	2,800,000	1,890,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	795,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	0	0	1,200,000
220700	Rental Expenses	0	0	2,540,000
220800	Training - Domestic	0	1,000,000	1,000,000
221000	Travel - In - Country	0	3,900,000	5,848,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	0	300,000	828,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		0	27,559,000	59,070,000

Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT

210100	Basic Salaries - Pensionable Posts	0	8,714,000	42,333,000
210300	Personnel Allowances - (Non-Discretionary)	0	600,000	3,560,000
210500	Personal Allowances - In-Kind	0	0	515,000
220100	Office And General Supplies And Services	0	0	550,000
220300	Fuel, Oils ,Lubricants	0	750,000	875,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	540,000	2,000,000
220900	Training - Foreign	0	0	750,000
221000	Travel - In - Country	0	900,000	7,220,000
221200	Communications & Information	0	7,410,000	23,608,000
221400	Hospitality Supplies and Services	0	200,000	1,200,000
229900	Other Operating Expenses	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	5,000,000
Total of Subvote		0	20,114,000	89,111,000

Total of Programme	1,583,937,671	1,322,167,000	2,615,380,000
---------------------------	----------------------	----------------------	----------------------

PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

210100	Basic Salaries - Pensionable Posts	0	31,634,000	71,754,000
210300	Personnel Allowances - (Non-Discretionary)	1,394,000	3,300,000	19,320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	1,400,000
210500	Personal Allowances - In-Kind	0	11,820,000	13,620,000
220100	Office And General Supplies And Services	1,200,000	7,930,000	18,400,000
220300	Fuel, Oils ,Lubricants	7,500,000	8,500,000	21,250,000
220700	Rental Expenses	0	0	1,550,000
220800	Training - Domestic	0	4,400,000	4,650,000
221000	Travel - In - Country	16,200,000	17,250,000	68,267,000
221200	Communications & Information	0	1,200,000	0

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	6,000,000	3,200,000	4,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	70,000,000
410400	Acquisition of Specialized Equipment	0	0	3,160,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
410700	Feasibility Studies, Project Preparation and Design	32,000,000	0	0
Total of Subvote		64,294,000	91,634,000	298,971,000
Subvote 2002	ECONOMIC AND DEVELOPMENT SUPPORT			
210100	Basic Salaries - Pensionable Posts	0	45,016,000	133,756,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,400,000	7,889,340
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	2,400,000	4,402,160
220300	Fuel, Oils ,Lubricants	5,000,000	3,240,000	9,022,500
221000	Travel - In - Country	4,998,000	11,140,000	69,015,000
221400	Hospitality Supplies and Services	0	1,800,000	2,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,200,000	500,000
410600	Acquisition Of Office and General Equipment	0	0	5,100,000
Total of Subvote		9,998,000	81,016,000	243,755,000
Subvote 2003	INFRASTRUCTURE SECTION			
210100	Basic Salaries - Pensionable Posts	0	21,171,000	74,353,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,450,000	6,803,780
210400	Personnel Allowances - (Discretionary)- Optional	0	0	376,200
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	1,420,000	4,832,510
220300	Fuel, Oils ,Lubricants	2,500,000	4,750,000	17,750,000
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	3,997,000	3,860,000	19,614,310
221200	Communications & Information	0	0	752,400
221300	Educational Material, Supplies and Services	0	400,000	2,508,000
221400	Hospitality Supplies and Services	0	300,000	5,504,800
411000	Rehabilitation and Other Civil Works	0	0	26,000,000
Total of Subvote		6,497,000	45,171,000	171,115,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	0	37,466,000	420,938,000
210200	Basic Salaries - Non-Pensionable	0	0	21,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,560,000	258,069,996
210400	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	23,580,000
220100	Office And General Supplies And Services	0	800,000	22,980,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	0	0	1,980,000
220300	Fuel, Oils ,Lubricants	2,500,000	2,000,000	27,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	5,200,000
221000	Travel - In - Country	4,800,000	2,000,000	12,390,000
221200	Communications & Information	0	360,000	100,000
221400	Hospitality Supplies and Services	0	0	7,800,000
229900	Other Operating Expenses	0	0	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,040,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	15,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	138,430,000
410400	Acquisition of Specialized Equipment	0	0	2,220,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,740,004
Total of Subvote		7,300,000	63,006,000	979,368,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICE			
210100	Basic Salaries - Pensionable Posts	0	29,187,000	43,022,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	1,480,000	3,550,000
210500	Personal Allowances - In-Kind	0	11,820,000	12,420,000
220100	Office And General Supplies And Services	0	1,850,000	12,280,000
220300	Fuel, Oils ,Lubricants	2,765,000	8,250,000	14,750,000
220600	Clothing,Bedding, Footwear And Services	0	0	315,000
220800	Training - Domestic	0	0	3,750,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	4,945,000	11,360,000	95,965,000
221400	Hospitality Supplies and Services	0	240,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	70,000,000
Total of Subvote		8,010,000	64,187,000	275,852,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	43,726,000	59,806,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	1,400,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	210,000	2,680,000	3,920,000
220300	Fuel, Oils ,Lubricants	8,500,000	9,800,000	7,350,000
220600	Clothing,Bedding, Footwear And Services	7,990,000	1,990,000	2,500,000
220800	Training - Domestic	0	1,690,000	700,000
221000	Travel - In - Country	17,748,400	20,420,000	30,885,000

Vote 63 Geita Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	0	80,000	0
221300	Educational Material, Supplies and Services	116,999,180	120,000,000	288,094,000
221400	Hospitality Supplies and Services	0	320,000	320,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	300,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	200,000
280400	Social Assistance Benefits In-Kind	0	0	100,000
Total of Subvote		151,447,580	213,726,000	407,395,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	16,391,000	46,108,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,700,000	5,141,400
210400	Personnel Allowances - (Discretionary)- Optional	0	0	282,150
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	3,179,400
220300	Fuel, Oils ,Lubricants	2,000,000	0	5,000,000
221000	Travel - In - Country	3,000,000	1,180,000	14,515,320
221200	Communications & Information	0	0	752,400
221300	Educational Material, Supplies and Services	0	0	752,400
221400	Hospitality Supplies and Services	0	200,000	2,382,600
227500	Other Supplies and Services	0	0	4,082,330
229900	Other Operating Expenses	0	100,000	0
Total of Subvote		5,000,000	31,391,000	94,016,000
Total of Programme		252,546,580	590,131,000	2,470,472,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	37,736,000,507	87,067,733,000	111,123,889,000
Total of Subvote		37,736,000,507	87,067,733,000	111,123,889,000
Total of Programme		37,736,000,507	87,067,733,000	111,123,889,000
Total of Vote		39,572,484,758	88,980,031,000	116,209,741,000
Less Appropriation - in - AID		9,216,461,000	10,148,823,000	11,230,548,000
Net Total of Vote		30,356,023,758	78,831,208,000	104,979,193,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Arusha Region**

One hundred eighty billion one hundred forty-eight million six hundred thirteen thousand

(Shs. 180,148,613,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,250,489,124	505,513,000	529,019,000
210300	Personnel Allowances - (Non-Discretionary)	74,219,702	84,459,008	346,680,000
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000	0
210500	Personal Allowances - In-Kind	22,832,299	29,480,000	26,559,000
220100	Office And General Supplies And Services	22,567,319	35,835,992	34,765,000
220200	Utilities Supplies and Services	40,867,447	49,200,000	49,200,000
220300	Fuel, Oils ,Lubricants	143,891,430	190,490,000	188,450,000
220500	Military Supplies and Services	11,954,683	4,000,000	6,000,000
220700	Rental Expenses	0	209,000	200,000
220800	Training - Domestic	18,064,300	18,185,000	20,373,000
220900	Training - Foreign	10,544,000	14,000,000	8,000,000
221000	Travel - In - Country	36,406,052	46,320,000	79,120,000
221100	Travel Out of Country	4,786,500	6,000,000	3,000,000
221200	Communications & Information	44,029,064	45,400,000	21,000,000
221300	Educational Material, Supplies and Services	0	600,000	600,000
221400	Hospitality Supplies and Services	24,871,000	32,170,000	25,902,000
229900	Other Operating Expenses	2,938,680	3,200,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,675,324	151,305,000	241,632,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	540,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	404,263,642	0	0
410400	Acquisition of Specialized Equipment	2,000,000	2,400,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	13,427,800	16,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	4,785,000	0	6,000,000
410700	Feasibility Studies, Project Preparation and Design	372,000	500,000	0
Total of Subvote		2,236,525,368	1,240,317,000	1,624,500,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	56,946,025	90,010,000	123,432,000
210300	Personnel Allowances - (Non-Discretionary)	15,375,000	17,100,000	21,230,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	2,119,600	12,230,000	8,240,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220800	Training - Domestic	1,000,000	6,300,000	6,776,000
221000	Travel - In - Country	5,154,600	15,010,000	9,122,000
221100	Travel Out of Country	4,800,000	4,500,000	4,600,000
221300	Educational Material, Supplies and Services	0	0	250,000
221400	Hospitality Supplies and Services	0	3,197,000	1,500,000
Total of Subvote		85,395,225	148,347,000	181,770,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	17,514,824	21,768,000	29,771,000
210300	Personnel Allowances - (Non-Discretionary)	5,097,000	5,451,000	8,101,000
220100	Office And General Supplies And Services	1,720,000	1,500,000	860,000
220300	Fuel, Oils ,Lubricants	0	1,005,000	1,005,000
221000	Travel - In - Country	5,995,400	6,791,000	3,315,000
221100	Travel Out of Country	0	2,135,000	4,000,000
221200	Communications & Information	0	2,000,000	803,000
221400	Hospitality Supplies and Services	689,000	200,000	1,000,000
Total of Subvote		31,016,224	40,850,000	48,855,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	14,033,319	15,937,000	21,412,000
210300	Personnel Allowances - (Non-Discretionary)	12,483,000	19,305,000	17,260,000
220100	Office And General Supplies And Services	2,526,450	4,620,000	3,865,000
220800	Training - Domestic	1,200,000	4,300,000	2,500,000
221000	Travel - In - Country	0	0	520,000
221200	Communications & Information	2,435,000	3,000,000	3,000,000
221400	Hospitality Supplies and Services	0	1,920,000	0
229900	Other Operating Expenses	0	0	6,000,000
Total of Subvote		32,677,769	49,082,000	54,557,000
Subvote 1005	DAS-ARUSHA			
210100	Basic Salaries - Pensionable Posts	90,486,961	156,760,000	135,539,000
210300	Personnel Allowances - (Non-Discretionary)	13,398,740	17,459,000	18,772,000
210500	Personal Allowances - In-Kind	9,964,869	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,048,776	6,219,400	5,857,000
220200	Utilities Supplies and Services	2,675,393	1,922,988	1,920,000
220300	Fuel, Oils ,Lubricants	6,660,121	12,860,000	11,400,000
220500	Military Supplies and Services	481,900	1,200,000	1,200,000
221000	Travel - In - Country	2,070,000	5,510,000	1,960,000
221200	Communications & Information	1,574,940	1,660,000	1,160,000
221400	Hospitality Supplies and Services	910,000	2,960,000	2,363,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	101,000	100,000
230200	Routine Maintenance And Repair Of Buildings	8,628,199	0	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,076,700	14,777,612	13,378,000
410500	Acquisition Of Household & Institutional Equipment	4,622,625	4,750,000	3,750,000
Total of Subvote		149,599,224	236,320,000	225,539,000
Subvote 1006	DAS-NGORONGORO			
210100	Basic Salaries - Pensionable Posts	66,396,200	129,974,000	134,025,000
210300	Personnel Allowances - (Non-Discretionary)	11,510,000	11,238,000	12,138,000
210500	Personal Allowances - In-Kind	38,140,000	10,390,000	14,140,000
220100	Office And General Supplies And Services	1,980,000	3,495,000	5,945,000
220200	Utilities Supplies and Services	0	1,560,000	1,560,000
220300	Fuel, Oils ,Lubricants	16,240,000	24,255,000	29,255,000
220500	Military Supplies and Services	596,000	1,620,000	1,620,000
220800	Training - Domestic	0	2,000,000	2,000,000
221000	Travel - In - Country	6,690,000	13,140,000	38,040,000
221200	Communications & Information	134,500	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	320,000	0	0
221400	Hospitality Supplies and Services	996,000	1,500,000	1,500,000
229900	Other Operating Expenses	300,000	400,000	400,000
230200	Routine Maintenance And Repair Of Buildings	7,787,569	10,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	15,000,000	15,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	360,000	200,000	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,102,000	1,102,000
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	200,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	8,000,000
410400	Acquisition of Specialized Equipment	0	100,000	100,000
410600	Acquisition Of Office and General Equipment	0	600,000	600,000
Total of Subvote		165,450,269	227,974,000	277,025,000
Subvote 1007	DAS-KARATU			
210100	Basic Salaries - Pensionable Posts	43,564,668	204,281,000	211,234,000
210300	Personnel Allowances - (Non-Discretionary)	6,820,800	12,600,000	17,560,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,240,000	2,450,000	5,718,000
220200	Utilities Supplies and Services	839,500	5,400,000	4,200,000
220300	Fuel, Oils ,Lubricants	12,798,910	20,850,000	19,253,000
220500	Military Supplies and Services	505,000	600,000	780,000
220800	Training - Domestic	0	0	3,000,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	3,572,500	7,960,000	8,299,000
221200	Communications & Information	1,004,999	300,000	1,140,000
221300	Educational Material, Supplies and Services	0	0	200,000
221400	Hospitality Supplies and Services	1,150,000	1,800,000	3,300,000
229900	Other Operating Expenses	0	100,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	14,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,858,636	12,610,000	13,440,000
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	200,000
410400	Acquisition of Specialized Equipment	0	50,000	50,000
410500	Acquisition Of Household & Institutional Equipment	200,000	100,000	600,000
410600	Acquisition Of Office and General Equipment	399,510	610,000	540,000
411000	Rehabilitation and Other Civil Works	0	0	850,000
Total of Subvote		96,094,523	294,051,000	301,004,000
Subvote 1008	DAS-ARUMERU			
210100	Basic Salaries - Pensionable Posts	118,031,149	157,991,000	191,041,000
210300	Personnel Allowances - (Non-Discretionary)	13,299,500	27,900,000	27,900,000
210500	Personal Allowances - In-Kind	9,950,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,557,800	7,240,000	7,240,000
220200	Utilities Supplies and Services	903,382	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	12,185,668	15,215,000	15,215,000
220500	Military Supplies and Services	555,000	600,000	600,000
221000	Travel - In - Country	1,517,000	3,855,000	3,855,000
221200	Communications & Information	1,400,000	1,700,000	1,700,000
221400	Hospitality Supplies and Services	2,143,932	2,500,000	2,500,000
229900	Other Operating Expenses	100,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,260,000	12,399,600	12,400,000
260500	Current Subsidies To Households and Unincorporate Business	194,890	600,000	600,000
410400	Acquisition of Specialized Equipment	0	400,400	400,000
410500	Acquisition Of Household & Institutional Equipment	290,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	600,000	1,000,000	1,000,000
Total of Subvote		176,988,321	244,841,000	277,891,000
Subvote 1009	DAS-MONDULI			
210100	Basic Salaries - Pensionable Posts	53,801,100	153,307,000	192,147,000
210300	Personnel Allowances - (Non-Discretionary)	10,481,840	5,340,000	17,224,000
210500	Personal Allowances - In-Kind	10,140,000	10,930,000	10,240,000
220100	Office And General Supplies And Services	2,047,400	5,392,000	3,092,000
220200	Utilities Supplies and Services	1,200,000	4,720,000	2,160,000
220300	Fuel, Oils ,Lubricants	8,799,682	25,485,000	11,855,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	590,000	1,560,000	1,560,000
220800	Training - Domestic	400,000	150,000	0
221000	Travel - In - Country	1,270,000	4,494,000	4,295,000
221200	Communications & Information	738,600	1,346,000	1,346,000
221300	Educational Material, Supplies and Services	240,000	5,000	0
221400	Hospitality Supplies and Services	1,965,550	2,448,000	1,393,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,636,000	7,500,000	8,805,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	680,440	4,300,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	600,000
410400	Acquisition of Specialized Equipment	200,000	200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	100,000	500,000	500,000
410600	Acquisition Of Office and General Equipment	200,000	806,000	806,000
Total of Subvote		105,490,612	228,483,000	267,323,000
Subvote 1010	DAS-LONGIDO			
210100	Basic Salaries - Pensionable Posts	77,307,800	146,424,000	168,541,000
210300	Personnel Allowances - (Non-Discretionary)	9,262,260	11,120,000	12,122,000
210500	Personal Allowances - In-Kind	10,308,000	10,640,000	14,140,000
220100	Office And General Supplies And Services	2,390,030	2,400,000	4,900,000
220200	Utilities Supplies and Services	1,024,925	1,500,000	1,500,000
220300	Fuel, Oils ,Lubricants	14,625,000	23,850,000	28,650,000
220500	Military Supplies and Services	599,920	600,000	600,000
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	2,828,263	11,845,000	34,390,000
221200	Communications & Information	0	0	598,000
221300	Educational Material, Supplies and Services	394,150	0	400,000
221400	Hospitality Supplies and Services	1,265,000	1,506,000	1,300,000
229900	Other Operating Expenses	0	492,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,378,000	18,000,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	190,962	10,200,000	200,000
260500	Current Subsidies To Households and Unincorporate Business	197,000	200,000	200,000
410400	Acquisition of Specialized Equipment	0	100,000	10,100,000
410500	Acquisition Of Household & Institutional Equipment	200,000	300,000	300,000
410600	Acquisition Of Office and General Equipment	350,000	500,000	500,000
Total of Subvote		137,321,309	239,677,000	306,541,000

Vote 70 Arusha Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	9,028,000
210300	Personnel Allowances - (Non-Discretionary)	5,850,000	4,080,000	6,350,000
220100	Office And General Supplies And Services	530,900	5,996,000	2,546,000
220300	Fuel, Oils ,Lubricants	517,800	2,200,000	1,800,000
220800	Training - Domestic	0	140,000	2,140,000
221000	Travel - In - Country	2,084,000	3,900,000	2,880,000
221400	Hospitality Supplies and Services	0	360,000	1,760,000
410600	Acquisition Of Office and General Equipment	600,000	2,400,000	2,400,000
Total of Subvote		9,582,700	19,076,000	28,904,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	12,577,000	0	6,942,000
210300	Personnel Allowances - (Non-Discretionary)	990,000	9,900,000	1,810,000
220100	Office And General Supplies And Services	0	2,050,000	2,600,000
220300	Fuel, Oils ,Lubricants	1,090,000	16,300,000	0
221000	Travel - In - Country	0	0	390,000
221100	Travel Out of Country	65,000	1,050,000	0
221200	Communications & Information	10,995,000	2,200,000	9,700,000
229900	Other Operating Expenses	0	0	17,000,000
Total of Subvote		25,717,000	31,500,000	38,442,000
Total of Programme		3,251,858,544	3,000,518,000	3,632,351,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	40,903,373	74,148,000	86,632,000
210300	Personnel Allowances - (Non-Discretionary)	24,449,000	38,760,000	39,500,000
210400	Personnel Allowances - (Discretionary)- Optional	4,950,000	7,200,000	7,200,000
210500	Personal Allowances - In-Kind	14,757,870	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,702,000	20,824,000	17,449,000
220300	Fuel, Oils ,Lubricants	3,200,000	11,600,000	10,260,000
220700	Rental Expenses	4,000,000	7,300,000	4,300,000
220800	Training - Domestic	9,600,000	0	4,000,000
220900	Training - Foreign	0	0	8,500,000
221000	Travel - In - Country	16,833,000	41,500,000	30,165,000
221100	Travel Out of Country	7,750,000	0	10,000,000
221400	Hospitality Supplies and Services	4,881,100	14,610,000	7,950,000
229900	Other Operating Expenses	0	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	814,100	2,500,000	0
Total of Subvote		134,840,443	230,262,000	242,776,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	141,699,458	106,441,000	185,545,000
210300	Personnel Allowances - (Non-Discretionary)	2,987,500	21,567,663	11,215,000
210500	Personal Allowances - In-Kind	2,578,000	2,160,000	11,820,000
220100	Office And General Supplies And Services	2,371,500	5,682,336	2,190,000
220200	Utilities Supplies and Services	900,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	575,000	8,390,000	7,405,000
220700	Rental Expenses	200,000	299,001	0
220800	Training - Domestic	12,374,250	3,000,000	1,100,000
221000	Travel - In - Country	9,316,920	25,782,000	29,230,000
221400	Hospitality Supplies and Services	934,500	5,300,000	5,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,034,000	0	0
410400	Acquisition of Specialized Equipment	0	0	1,601,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
Total of Subvote		174,971,128	181,082,000	260,106,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	105,761,060	102,206,000	109,200,000
210200	Basic Salaries - Non-Pensionable	0	0	27,600,000
210300	Personnel Allowances - (Non-Discretionary)	20,040,000	29,699,000	24,068,000
210500	Personal Allowances - In-Kind	4,450,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,700,000	2,670,000	6,795,000
220300	Fuel, Oils ,Lubricants	12,700,775	16,947,500	38,085,000
220700	Rental Expenses	2,470,500	2,808,000	3,806,000
220800	Training - Domestic	3,323,200	2,100,000	5,340,000
220900	Training - Foreign	0	1,800,000	0
221000	Travel - In - Country	6,752,500	29,185,000	55,605,000
221400	Hospitality Supplies and Services	3,436,100	4,152,500	4,953,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,192,000	0	15,740,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,082,000
410500	Acquisition Of Household & Institutional Equipment	3,500,000	3,568,000	3,568,000
Total of Subvote		165,326,135	199,756,000	300,462,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	81,800,686	0	0
Total of Subvote		81,800,686	0	0
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	9,926,761	51,242,000	112,586,000
210300	Personnel Allowances - (Non-Discretionary)	10,069,000	19,360,000	15,634,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210500	Personal Allowances - In-Kind	14,211,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,415,400	3,500,000	3,370,000
220300	Fuel, Oils ,Lubricants	2,800,000	4,850,000	3,350,000
220800	Training - Domestic	0	6,250,000	9,100,000
221000	Travel - In - Country	10,515,930	13,749,000	16,185,000
221200	Communications & Information	0	300,000	0
221400	Hospitality Supplies and Services	420,000	3,000,000	2,900,000
410600	Acquisition Of Office and General Equipment	0	1,030,000	1,500,000
Total of Subvote		50,358,091	115,101,000	176,445,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	85,882,000	73,580,000	92,689,000
210300	Personnel Allowances - (Non-Discretionary)	23,412,162	32,630,000	25,930,000
210400	Personnel Allowances - (Discretionary)- Optional	1,900,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	15,473,200	11,980,000	9,360,000
220100	Office And General Supplies And Services	10,763,700	17,160,450	167,404,000
220200	Utilities Supplies and Services	2,005,000	3,300,000	4,920,000
220300	Fuel, Oils ,Lubricants	17,591,090	19,872,500	28,870,000
220600	Clothing, Bedding, Footwear And Services	1,659,500	1,500,000	3,500,000
220700	Rental Expenses	0	2,157,050	2,326,000
220800	Training - Domestic	0	5,120,000	5,120,000
221000	Travel - In - Country	115,968,894	120,545,000	149,835,000
221200	Communications & Information	0	600,000	1,200,000
221300	Educational Material, Supplies and Services	1,080,000	1,960,000	1,960,000
221400	Hospitality Supplies and Services	2,430,000	5,215,000	16,335,000
Total of Subvote		278,165,546	297,620,000	511,449,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	43,998,000
210300	Personnel Allowances - (Non-Discretionary)	2,000,000	3,280,000	8,020,000
210500	Personal Allowances - In-Kind	7,004,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	500,000	500,000	300,000
220300	Fuel, Oils ,Lubricants	5,092,800	5,000,000	3,750,000
221000	Travel - In - Country	4,900,000	6,942,000	3,510,000
221400	Hospitality Supplies and Services	0	600,000	600,000
Total of Subvote		19,496,800	28,142,000	71,998,000
Total of Programme		904,958,829	1,051,963,000	1,563,236,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,089,711,290	4,302,086,000	3,670,881,000
210200	Basic Salaries - Non-Pensionable	0	37,000,000	24,720,000
210300	Personnel Allowances - (Non-Discretionary)	401,969,864	148,200,000	328,850,000

Vote 70 Arusha Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	10,987,500	12,802,000	11,820,000
220100	Office And General Supplies And Services	2,943,367	9,226,000	14,469,000
220200	Utilities Supplies and Services	131,579,807	144,000,000	144,000,000
220300	Fuel, Oils ,Lubricants	352,000	5,840,000	16,000,000
220400	Medical Supplies and Services	58,611,668	57,600,000	38,400,000
220700	Rental Expenses	28,230,000	54,000,000	57,200,000
220800	Training - Domestic	0	1,600,000	30,187,000
221000	Travel - In - Country	8,206,510	13,400,000	12,600,000
221200	Communications & Information	2,855,500	5,100,000	4,920,000
221400	Hospitality Supplies and Services	0	4,600,000	14,502,000
229900	Other Operating Expenses	753,000	4,250,000	4,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	13,800,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	800,000	0
Total of Subvote		4,737,200,506	4,819,804,000	4,381,199,000
Total of Programme		4,737,200,506	4,819,804,000	4,381,199,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	120,916,388,470	141,650,637,000	170,571,827,000
Total of Subvote		120,916,388,470	141,650,637,000	170,571,827,000
Total of Programme		120,916,388,470	141,650,637,000	170,571,827,000
Total of Vote		129,810,406,349	150,522,922,000	180,148,613,000
Less Appropriation - in - AID		18,726,320,000	20,119,945,000	23,336,995,000
Net Total of Vote		111,084,086,349	130,402,977,000	156,811,618,000

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Coast Region**

One hundred thirty-three billion six hundred sixty-one million nine hundred seventy-five thousand

(Shs. 133,661,975,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	906,090,491	468,090,000	286,540,844
210200	Basic Salaries - Non-Pensionable	8,166,847	5,400,000	7,680,000
210300	Personnel Allowances - (Non-Discretionary)	97,470,440	63,280,000	84,450,000
210400	Personnel Allowances - (Discretionary)- Optional	2,936,590	2,260,000	3,800,000
210500	Personal Allowances - In-Kind	20,370,000	26,860,000	26,860,000
220100	Office And General Supplies And Services	24,784,422	17,320,000	18,500,004
220200	Utilities Supplies and Services	44,806,571	60,420,000	72,600,000
220300	Fuel, Oils ,Lubricants	97,615,000	58,510,000	66,300,000
220400	Medical Supplies and Services	3,000,000	3,760,000	3,760,000
220500	Military Supplies and Services	14,400,000	14,400,000	14,400,000
220600	Clothing,Bedding, Footwear And Services	3,095,000	3,700,000	4,100,000
220700	Rental Expenses	500,000	585,000	810,000
220800	Training - Domestic	6,671,268	3,950,000	5,980,630
220900	Training - Foreign	3,000,000	1,000,000	400,000
221000	Travel - In - Country	112,983,663	46,619,000	61,190,000
221100	Travel Out of Country	1,650,000	2,000,000	1,500,000
221200	Communications & Information	23,219,826	32,000,000	23,200,000
221300	Educational Material, Supplies and Services	4,650,000	3,000,000	2,000,000
221400	Hospitality Supplies and Services	92,552,775	16,755,000	12,688,366
227500	Other Supplies and Services	0	3,000,000	1,000,000
229900	Other Operating Expenses	3,600,000	3,800,000	3,500,000
230200	Routine Maintenance And Repair Of Buildings	64,397,200	34,200,000	34,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,007,409	60,400,000	60,100,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	300,000	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	4,000,000	1,000,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	0	500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	100,000,000
410400	Acquisition of Specialized Equipment	2,001,800	1,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	9,383,697	10,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	4,170,000	7,100,000	6,600,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		1,605,522,998	954,209,000	912,259,844
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	57,012,720
210300	Personnel Allowances - (Non-Discretionary)	34,109,699	33,860,000	49,205,000
210400	Personnel Allowances - (Discretionary)- Optional	1,499,700	250,000	250,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	7,965,025	6,580,000	6,075,700
220300	Fuel, Oils ,Lubricants	4,859,470	3,750,000	1,750,000
220600	Clothing,Bedding, Footwear And Services	400,000	400,000	200,000
220800	Training - Domestic	10,400,000	6,900,000	3,000,100
221000	Travel - In - Country	13,171,658	9,692,000	5,212,100
221100	Travel Out of Country	0	850,000	3,738,100
221200	Communications & Information	1,800,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	4,829,800	10,700,000	8,200,000
230200	Routine Maintenance And Repair Of Buildings	2,000,000	8,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	100,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	500,000	150,000
Total of Subvote		82,035,352	84,082,000	149,613,720
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	13,715,520
210300	Personnel Allowances - (Non-Discretionary)	3,370,000	3,497,000	4,720,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	0	0
220100	Office And General Supplies And Services	1,146,594	1,398,000	1,429,000
220300	Fuel, Oils ,Lubricants	500,000	1,000,000	1,125,000
220800	Training - Domestic	2,500,000	2,600,000	3,626,000
221000	Travel - In - Country	4,457,184	5,405,000	7,300,000
221200	Communications & Information	79,469	240,000	600,000
221400	Hospitality Supplies and Services	888,336	1,160,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,630,000	1,500,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	600,000
Total of Subvote		14,671,583	17,800,000	35,915,520
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	21,851,567	28,172,000	20,204,160
210300	Personnel Allowances - (Non-Discretionary)	17,678,000	23,950,000	17,210,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
220100	Office And General Supplies And Services	8,881,035	6,994,000	9,630,000
220300	Fuel, Oils ,Lubricants	900,000	875,000	550,000
220800	Training - Domestic	7,305,000	1,520,000	2,300,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	8,510,000	2,365,000	10,260,000
221200	Communications & Information	6,994,901	7,200,000	6,100,000
221400	Hospitality Supplies and Services	4,280,000	2,196,000	2,850,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
410600	Acquisition Of Office and General Equipment	1,833,000	0	2,000,000
Total of Subvote		78,233,503	73,272,000	71,904,160
Subvote 1005	DAS-KIBAHA			
210100	Basic Salaries - Pensionable Posts	101,158,049	133,319,000	118,159,344
210300	Personnel Allowances - (Non-Discretionary)	11,051,085	18,330,000	29,558,000
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000	50,000
210500	Personal Allowances - In-Kind	17,715,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	2,832,902	3,091,000	2,891,000
220200	Utilities Supplies and Services	2,782,133	10,800,000	12,000,000
220300	Fuel, Oils ,Lubricants	10,904,738	16,125,000	24,305,000
220500	Military Supplies and Services	1,166,542	1,440,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	100,000
220700	Rental Expenses	70,000	380,000	372,000
220800	Training - Domestic	800,000	0	1,000,000
221000	Travel - In - Country	4,697,000	8,300,000	9,110,000
221100	Travel Out of Country	0	0	54,333
221200	Communications & Information	797,952	4,800,000	7,440,000
221400	Hospitality Supplies and Services	364,000	1,278,000	756,667
230200	Routine Maintenance And Repair Of Buildings	3,528,450	5,040,000	2,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,974,594	7,200,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,126,000	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	860,000	50,000
410600	Acquisition Of Office and General Equipment	0	0	100,000
Total of Subvote		166,968,445	230,853,000	236,526,344
Subvote 1006	DAS-MAFIA			
210100	Basic Salaries - Pensionable Posts	77,723,000	168,122,000	109,226,160
210300	Personnel Allowances - (Non-Discretionary)	7,849,200	12,675,000	21,000,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	17,340,000
220100	Office And General Supplies And Services	4,300,000	5,300,000	8,234,000
220200	Utilities Supplies and Services	2,285,074	0	3,000,000
220300	Fuel, Oils ,Lubricants	6,996,245	6,500,000	6,500,000
220400	Medical Supplies and Services	160,000	300,000	1,300,000
220500	Military Supplies and Services	1,000,000	1,200,000	1,200,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	1,425,500	1,500,000	4,500,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	27,618,840	28,890,000	22,455,000
221200	Communications & Information	1,430,898	0	1,100,000
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	3,770,918	7,700,000	6,109,000
230200	Routine Maintenance And Repair Of Buildings	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,561,800	6,760,000	8,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	300,000	0
410500	Acquisition Of Household & Institutional Equipment	0	40,000	0
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		149,411,476	249,827,000	211,764,160
Subvote 1007	DAS-KISARAWÉ			
210100	Basic Salaries - Pensionable Posts	106,838,539	130,985,000	106,021,080
210200	Basic Salaries - Non-Pensionable	1,200,000	1,800,000	1,500,000
210300	Personnel Allowances - (Non-Discretionary)	15,603,708	19,250,000	23,480,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,926,054	3,825,000	5,749,667
220200	Utilities Supplies and Services	1,662,090	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	18,287,798	12,000,000	19,082,500
220400	Medical Supplies and Services	0	300,000	20,000
220500	Military Supplies and Services	1,200,000	1,440,000	1,200,000
220700	Rental Expenses	0	300,000	500,000
220800	Training - Domestic	2,290,000	4,601,000	4,952,000
221000	Travel - In - Country	10,911,000	9,848,000	11,312,000
221200	Communications & Information	648,538	1,920,000	1,920,000
221400	Hospitality Supplies and Services	2,298,396	3,400,000	2,000,000
229900	Other Operating Expenses	0	79,000	79,833
230200	Routine Maintenance And Repair Of Buildings	1,225,000	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,886,114	8,500,000	14,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	350,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		180,467,238	212,488,000	208,357,080
Subvote 1008	DAS-BAGAMOYO			
210100	Basic Salaries - Pensionable Posts	170,475,000	175,433,000	126,294,840
210300	Personnel Allowances - (Non-Discretionary)	8,900,000	17,740,000	17,560,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	17,340,000
220100	Office And General Supplies And Services	4,781,450	7,044,000	7,044,000
220200	Utilities Supplies and Services	5,220,039	3,300,000	8,400,000
220300	Fuel, Oils ,Lubricants	17,643,422	22,000,000	22,000,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220400	Medical Supplies and Services	650,000	600,000	600,000
220500	Military Supplies and Services	1,600,000	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	340,000
220700	Rental Expenses	285,000	300,000	300,000
220800	Training - Domestic	0	1,000,000	1,000,000
221000	Travel - In - Country	13,313,000	10,760,000	10,760,000
221200	Communications & Information	2,250,000	2,400,000	6,000,000
221300	Educational Material, Supplies and Services	0	200,000	239,668
221400	Hospitality Supplies and Services	400,000	3,800,000	3,300,000
230200	Routine Maintenance And Repair Of Buildings	2,600,000	4,800,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,886,050	12,000,000	20,533,332
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	100,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	2,800,000	2,800,000
410600	Acquisition Of Office and General Equipment	600,000	2,300,000	2,200,000
Total of Subvote		248,743,961	278,617,000	250,311,840
Subvote 1009	DAS-RUFIJI			
210100	Basic Salaries - Pensionable Posts	133,833,000	69,767,000	84,708,840
210300	Personnel Allowances - (Non-Discretionary)	9,048,951	9,536,000	19,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,865,068	7,803,000	5,325,996
220200	Utilities Supplies and Services	1,582,333	4,400,000	0
220300	Fuel, Oils ,Lubricants	20,428,429	13,350,000	15,457,500
220400	Medical Supplies and Services	0	90,000	0
220500	Military Supplies and Services	1,100,000	2,400,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	0	0	800,000
220800	Training - Domestic	2,210,000	1,140,000	6,350,000
221000	Travel - In - Country	16,683,628	23,880,000	24,595,000
221200	Communications & Information	2,031,561	3,840,000	2,673,800
221300	Educational Material, Supplies and Services	0	95,000	1,440,000
221400	Hospitality Supplies and Services	2,942,151	2,000,000	3,145,700
229900	Other Operating Expenses	0	500,000	610,000
230200	Routine Maintenance And Repair Of Buildings	0	800,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	413,500	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,107,395	12,900,000	15,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,400,004
410400	Acquisition of Specialized Equipment	0	800,000	0

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	1,119,000
410600	Acquisition Of Office and General Equipment	0	0	2,300,000
Total of Subvote		212,386,016	163,441,000	199,215,840
Subvote 1010	DAS-MKURANGA			
210100	Basic Salaries - Pensionable Posts	124,488,000	78,446,000	139,101,412
210300	Personnel Allowances - (Non-Discretionary)	7,895,187	11,200,000	18,955,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,413,890	13,512,000	7,692,004
220200	Utilities Supplies and Services	3,770,321	2,204,000	3,603,996
220300	Fuel, Oils ,Lubricants	14,191,281	17,900,000	25,175,000
220500	Military Supplies and Services	940,000	1,200,000	1,200,000
220800	Training - Domestic	1,800,000	2,000,000	3,150,000
221000	Travel - In - Country	5,845,314	1,840,000	7,740,000
221200	Communications & Information	2,592,015	2,124,000	2,124,000
221400	Hospitality Supplies and Services	1,400,000	2,700,000	2,175,000
229900	Other Operating Expenses	0	510,000	0
230200	Routine Maintenance And Repair Of Buildings	1,495,000	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,882,854	17,800,000	20,758,333
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	651,667
290600	Miscellenious Other-Other Current Grants (Not Classified)	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	800,000	0
Total of Subvote		190,853,862	164,376,000	245,866,412
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	2,250,000	3,070,000	3,440,000
220100	Office And General Supplies And Services	568,730	930,000	1,520,000
220300	Fuel, Oils ,Lubricants	0	875,000	875,000
220800	Training - Domestic	200,000	650,000	870,000
221000	Travel - In - Country	3,779,500	2,605,000	4,325,000
221200	Communications & Information	0	190,000	190,000
221400	Hospitality Supplies and Services	339,653	1,420,000	1,420,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	500,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	100,000
Total of Subvote		7,337,883	10,340,000	12,740,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,738,000	2,250,000	3,590,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	0	0	700,000
220100	Office And General Supplies And Services	1,234,899	4,425,000	3,850,000
220300	Fuel, Oils ,Lubricants	1,145,000	1,685,000	2,437,500
220600	Clothing,Bedding, Footwear And Services	0	33,000	30,000
220700	Rental Expenses	0	200,000	200,000
220800	Training - Domestic	0	300,000	1,050,000
221000	Travel - In - Country	9,694,045	10,620,000	10,085,000
221200	Communications & Information	12,200,000	9,800,000	21,900,000
221400	Hospitality Supplies and Services	590,000	1,240,000	800,000
229900	Other Operating Expenses	0	1,500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	447,520	600,000	600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	115,000	50,000	160,500
410600	Acquisition Of Office and General Equipment	0	250,000	450,000
Total of Subvote		29,164,464	33,153,000	45,853,000
Total of Programme		2,965,796,781	2,472,458,000	2,580,327,920

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	106,227,000	96,374,000	59,770,800
210300	Personnel Allowances - (Non-Discretionary)	34,955,000	34,600,500	36,881,000
210500	Personal Allowances - In-Kind	1,970,000	7,880,000	15,930,000
220100	Office And General Supplies And Services	9,113,423	8,505,500	11,389,000
220300	Fuel, Oils ,Lubricants	9,315,945	10,695,000	14,295,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	2,900,000	200,000	1,540,000
221000	Travel - In - Country	50,396,500	71,180,000	71,170,000
221100	Travel Out of Country	0	0	180,000
221200	Communications & Information	3,682,859	2,400,000	0
221400	Hospitality Supplies and Services	5,746,000	8,380,000	11,860,000
229900	Other Operating Expenses	0	5,140,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,435,930	8,025,000	11,625,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,490,000	12,600,000	1,236,000
290100	Property Expense Other Than Insurance	1,500,000	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	6,100,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
Total of Subvote		236,732,657	271,380,000	248,976,800

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	0	192,476,000	90,137,760
--------	------------------------------------	---	-------------	------------

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	14,737,000	4,810,016	14,810,004
210500	Personal Allowances - In-Kind	4,620,000	11,820,000	4,620,000
220100	Office And General Supplies And Services	2,827,900	4,564,996	5,564,996
220300	Fuel, Oils ,Lubricants	9,065,771	12,925,000	14,950,000
220700	Rental Expenses	0	400,000	400,000
221000	Travel - In - Country	29,745,000	33,325,000	34,600,000
221200	Communications & Information	1,510,667	2,399,980	2,400,004
221400	Hospitality Supplies and Services	4,959,850	5,475,004	6,274,996
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	6,000,004	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	0	0
410500	Acquisition Of Household & Institutional Equipment	200,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
Total of Subvote		70,766,188	277,196,000	182,757,760
Subvote 2003 INFRASTRUCTURE SECTOR				
210100	Basic Salaries - Pensionable Posts	109,426,000	119,556,000	100,310,280
210300	Personnel Allowances - (Non-Discretionary)	13,420,000	25,250,000	26,550,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	11,117,730	11,257,000	11,505,000
220300	Fuel, Oils ,Lubricants	6,248,014	8,600,000	9,550,000
220800	Training - Domestic	7,850,000	7,200,000	3,500,000
220900	Training - Foreign	0	0	2,500,000
221000	Travel - In - Country	27,961,597	29,465,000	29,090,000
221100	Travel Out of Country	0	0	900,000
221200	Communications & Information	3,120,000	3,700,000	3,700,000
221400	Hospitality Supplies and Services	3,024,158	6,923,000	6,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	995,251	3,600,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,800,000
410400	Acquisition of Specialized Equipment	0	0	1,555,000
410500	Acquisition Of Household & Institutional Equipment	0	2,805,000	2,800,000
410600	Acquisition Of Office and General Equipment	0	600,000	1,050,000
Total of Subvote		194,982,750	230,776,000	220,530,280
Subvote 2004 SOCIAL SECTOR				
210100	Basic Salaries - Pensionable Posts	81,702,000	124,730,000	55,911,840
210300	Personnel Allowances - (Non-Discretionary)	0	0	26,390,000
210500	Personal Allowances - In-Kind	0	0	11,160,000
220100	Office And General Supplies And Services	0	0	4,720,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	0	10,800,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	18,047,500
221200	Communications & Information	0	0	2,520,000
221400	Hospitality Supplies and Services	0	0	510,000
229900	Other Operating Expenses	0	0	292,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,920,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
Total of Subvote		81,702,000	124,730,000	141,931,840
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	36,420,000
210300	Personnel Allowances - (Non-Discretionary)	12,568,000	10,270,000	16,320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,182,300	600,000	1,540,000
220300	Fuel, Oils ,Lubricants	5,533,278	5,250,000	7,730,000
220800	Training - Domestic	300,000	55,000	55,000
221000	Travel - In - Country	11,354,000	12,025,000	6,955,000
221200	Communications & Information	2,355,417	2,400,000	2,400,000
221400	Hospitality Supplies and Services	600,000	1,800,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,775,611	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,800,000
Total of Subvote		48,488,606	47,220,000	88,440,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	10,778,800	8,500,000	10,820,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	900,000
210500	Personal Allowances - In-Kind	6,400,000	12,820,000	16,344,000
220100	Office And General Supplies And Services	2,412,907	8,530,000	7,581,000
220300	Fuel, Oils ,Lubricants	4,179,300	5,875,000	8,625,000
220800	Training - Domestic	0	5,000,000	3,000,000
221000	Travel - In - Country	11,306,053	11,875,000	23,360,000
221200	Communications & Information	0	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	234,679,367	114,220,000	209,056,000
221400	Hospitality Supplies and Services	1,664,029	2,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,864,260	8,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	609,000	1,000,000	1,150,000
Total of Subvote		279,893,716	181,020,000	290,536,000

Vote 71 Coast Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	2,458,000	5,990,000	12,310,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	1,800,000
210500	Personal Allowances - In-Kind	250,000	11,820,000	720,000
220100	Office And General Supplies And Services	676,740	2,215,000	3,815,000
220300	Fuel, Oils ,Lubricants	6,429,015	7,925,000	7,150,000
220600	Clothing,Bedding, Footwear And Services	125,000	500,000	1,000,000
220800	Training - Domestic	250,000	500,000	1,200,000
221000	Travel - In - Country	5,985,000	11,035,000	9,505,000
221200	Communications & Information	1,335,000	2,200,000	3,400,000
221400	Hospitality Supplies and Services	782,200	2,530,000	1,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,275,000	3,200,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
290600	Miscellenious Other-Other Current Grants (Not Classified)	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	44,500	105,000	0
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		21,610,455	48,520,000	52,420,000
Total of Programme		934,176,371	1,180,842,000	1,225,592,680
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	229,064,043	201,900,000	167,012,400
210300	Personnel Allowances - (Non-Discretionary)	189,220,000	24,700,000	264,360,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	72,000,000
220100	Office And General Supplies And Services	1,762,917	4,060,000	5,400,000
220200	Utilities Supplies and Services	0	0	72,000,000
220300	Fuel, Oils ,Lubricants	13,493,441	11,690,000	0
220400	Medical Supplies and Services	0	0	30,000,000
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	0	18,910,000	0
221200	Communications & Information	0	2,520,000	17,728,000
221400	Hospitality Supplies and Services	1,164,760	2,300,000	12,120,000
229900	Other Operating Expenses	0	300,000	0
230200	Routine Maintenance And Repair Of Buildings	500,000	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,120,000	4,920,000	0
290700	Contingencies Non-Emergency	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	600,000	0
410600	Acquisition Of Office and General Equipment	0	0	14,000,000

Vote 71 Coast Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
410700	Feasibility Studies, Project Preparation and Design	0	0	3,992,000
Total of Subvote		453,160,161	287,920,000	659,612,400
Total of Programme		453,160,161	287,920,000	659,612,400
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	95,641,406,255	109,229,733,000	129,196,442,000
Total of Subvote		95,641,406,255	109,229,733,000	129,196,442,000
Total of Programme		95,641,406,255	109,229,733,000	129,196,442,000
Total of Vote		99,994,539,568	113,170,953,000	133,661,975,000
Less Appropriation - in - AID		11,168,761,000	12,343,187,000	14,521,461,000
Net Total of Vote		88,825,778,568	100,827,766,000	119,140,514,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Dodoma Region**

One hundred sixty-two billion seven hundred sixty-five million two hundred thirty-five thousand

(Shs. 162,765,235,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	329,690,999	304,898,000	332,179,000
210200	Basic Salaries - Non-Pensionable	0	0	6,000,000
210300	Personnel Allowances - (Non-Discretionary)	39,813,333	40,459,000	62,210,000
210500	Personal Allowances - In-Kind	18,660,000	18,660,000	25,860,000
220100	Office And General Supplies And Services	78,151,998	81,363,000	84,533,000
220200	Utilities Supplies and Services	27,222,918	24,000,000	31,200,000
220300	Fuel, Oils ,Lubricants	51,122,042	72,900,000	59,575,000
220400	Medical Supplies and Services	9,600,000	9,600,000	9,600,000
220500	Military Supplies and Services	6,000,000	12,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	6,000,000	10,600,000
220800	Training - Domestic	13,824,000	18,400,000	35,280,000
221000	Travel - In - Country	73,346,000	76,710,000	66,995,000
221200	Communications & Information	28,143,526	26,100,000	24,000,000
221400	Hospitality Supplies and Services	14,076,920	13,100,000	19,700,000
229900	Other Operating Expenses	600,000	600,000	600,000
230200	Routine Maintenance And Repair Of Buildings	800,000	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,699,999	46,568,000	64,347,000
410200	Acquisition of Vehicles and Transpotation Equipment	187,058,310	0	224,000,000
410400	Acquisition of Specialized Equipment	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	3,500,000
Total of Subvote		928,810,045	759,858,000	1,084,679,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	57,519,000	55,778,000	56,283,000
210300	Personnel Allowances - (Non-Discretionary)	7,840,000	10,180,000	16,370,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	6,865,000	9,325,000	10,005,000
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
220700	Rental Expenses	0	0	450,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	17,460,000	21,000,000	41,440,000
221200	Communications & Information	1,935,000	2,400,000	2,400,000

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	0	1,275,000	1,515,000
Total of Subvote		103,439,000	111,778,000	143,783,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	37,653,000	15,862,000	7,038,000
210300	Personnel Allowances - (Non-Discretionary)	3,801,000	3,405,000	6,205,000
220100	Office And General Supplies And Services	625,000	1,920,000	2,180,000
220300	Fuel, Oils ,Lubricants	0	1,500,000	1,750,000
220800	Training - Domestic	0	2,400,000	3,000,000
221000	Travel - In - Country	5,138,737	4,575,000	4,925,000
221200	Communications & Information	0	1,200,000	1,440,000
221400	Hospitality Supplies and Services	0	0	1,500,000
Total of Subvote		47,217,737	30,862,000	28,038,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	19,841,000	22,506,000	23,301,000
210300	Personnel Allowances - (Non-Discretionary)	2,509,234	15,375,000	15,325,000
220100	Office And General Supplies And Services	2,842,000	10,600,000	16,600,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,000,000
220800	Training - Domestic	3,420,000	1,000,000	0
221000	Travel - In - Country	4,600,000	7,745,000	7,095,000
221200	Communications & Information	0	3,480,000	3,480,000
221400	Hospitality Supplies and Services	0	800,000	800,000
Total of Subvote		33,212,234	62,506,000	67,601,000
Subvote 1005	DAS-KONDOA			
210100	Basic Salaries - Pensionable Posts	177,954,999	221,837,000	148,666,000
210300	Personnel Allowances - (Non-Discretionary)	924,000	8,363,000	8,616,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	10,196,996	2,980,000	11,512,000
220200	Utilities Supplies and Services	1,239,500	1,440,000	1,728,000
220300	Fuel, Oils ,Lubricants	18,409,219	15,000,000	16,500,000
220500	Military Supplies and Services	600,000	600,000	1,200,000
221000	Travel - In - Country	14,156,500	13,040,000	16,500,000
221100	Travel Out of Country	0	298,837,000	0
221400	Hospitality Supplies and Services	976,741	800,000	1,800,000
229900	Other Operating Expenses	0	5,133,000	600,000
230200	Routine Maintenance And Repair Of Buildings	1,300,000	3,604,000	1,004,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,385,000	14,700,000	15,700,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,200,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	800,000

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		239,282,955	597,674,000	235,966,000
Subvote 1006	DAS-MPWAPWA			
210100	Basic Salaries - Pensionable Posts	132,221,000	113,196,000	187,183,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	20,840,000	22,900,000
210500	Personal Allowances - In-Kind	9,370,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	9,276,568	12,704,000	12,704,000
220200	Utilities Supplies and Services	1,550,000	2,760,000	2,760,000
220300	Fuel, Oils ,Lubricants	11,499,371	8,125,000	8,625,000
220500	Military Supplies and Services	295,000	1,200,000	1,200,000
221000	Travel - In - Country	21,680,000	5,000,000	12,240,000
221200	Communications & Information	2,367,357	3,050,000	3,050,000
221400	Hospitality Supplies and Services	150,000	922,000	1,922,000
229900	Other Operating Expenses	0	459,000	459,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,397,200	8,000,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	0
Total of Subvote		196,306,495	187,196,000	271,183,000
Subvote 1007	DAS-KONGWA			
210100	Basic Salaries - Pensionable Posts	119,682,948	139,062,000	166,705,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	5,700,000	9,050,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,728,336	14,303,600	15,383,000
220200	Utilities Supplies and Services	1,500,000	1,440,000	720,000
220300	Fuel, Oils ,Lubricants	13,251,600	10,500,000	15,450,000
220500	Military Supplies and Services	0	1,200,000	1,200,000
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	12,258,687	4,800,000	6,250,000
221200	Communications & Information	0	840,000	720,000
221400	Hospitality Supplies and Services	500,000	1,600,000	2,100,000
229900	Other Operating Expenses	0	400,000	600,000
230200	Routine Maintenance And Repair Of Buildings	0	2,176,400	1,087,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,799,149	8,500,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	2,200,000	0
Total of Subvote		171,360,720	203,062,000	239,205,000
Subvote 1008	DAS-BAHI			
210100	Basic Salaries - Pensionable Posts	141,477,000	151,409,000	133,105,000
210300	Personnel Allowances - (Non-Discretionary)	0	900,000	8,620,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	9,549,581	12,485,136	15,695,000
220200	Utilities Supplies and Services	0	3,120,000	3,240,000
220300	Fuel, Oils ,Lubricants	20,403,561	18,495,000	12,645,000
220500	Military Supplies and Services	0	780,000	780,000
221000	Travel - In - Country	15,193,000	10,000,000	13,850,000
221200	Communications & Information	0	100,000	120,000
221400	Hospitality Supplies and Services	0	2,300,000	750,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,889,200	5,679,864	10,160,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		199,652,342	219,409,000	210,105,000
Subvote 1009	DAS-CHAMWINO			
210100	Basic Salaries - Pensionable Posts	147,031,999	132,560,000	124,880,000
210300	Personnel Allowances - (Non-Discretionary)	4,780,000	7,960,000	8,410,000
210500	Personal Allowances - In-Kind	8,475,000	18,840,000	17,340,000
220100	Office And General Supplies And Services	6,404,856	11,150,000	10,450,000
220200	Utilities Supplies and Services	1,750,000	1,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	13,944,395	6,250,000	10,040,000
220500	Military Supplies and Services	1,495,000	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	150,000
221000	Travel - In - Country	17,559,922	1,600,000	7,160,000
221200	Communications & Information	0	1,350,000	1,350,000
221400	Hospitality Supplies and Services	0	2,300,000	2,000,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,830,000	4,500,000	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	3,600,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	800,000	800,000
Total of Subvote		204,271,172	201,560,000	203,080,000
Subvote 1010	DAS-DODOMA			
210100	Basic Salaries - Pensionable Posts	101,967,000	125,878,000	145,933,000
210300	Personnel Allowances - (Non-Discretionary)	0	6,760,000	11,060,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	10,122,996	8,880,000	10,360,000

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	906,289	1,440,000	2,400,000
220300	Fuel, Oils ,Lubricants	9,702,235	10,465,000	10,465,000
220500	Military Supplies and Services	500,000	1,200,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	340,000	0
221000	Travel - In - Country	9,260,000	4,000,000	5,600,000
221200	Communications & Information	710,000	1,400,000	1,400,000
221400	Hospitality Supplies and Services	350,000	1,420,000	2,820,000
229900	Other Operating Expenses	0	300,000	300,000
230200	Routine Maintenance And Repair Of Buildings	0	305,000	305,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,976,900	9,150,000	9,150,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,200,000	2,200,000
Total of Subvote		146,635,420	185,878,000	213,933,000
Subvote 1011	DAS CHEMBA			
210100	Basic Salaries - Pensionable Posts	0	0	120,557,000
210300	Personnel Allowances - (Non-Discretionary)	5,374,216	23,448,000	24,822,000
210500	Personal Allowances - In-Kind	10,320,000	10,140,000	17,340,000
220100	Office And General Supplies And Services	4,024,784	18,254,000	15,118,000
220200	Utilities Supplies and Services	0	3,158,000	3,180,000
220300	Fuel, Oils ,Lubricants	23,202,817	19,980,000	17,980,000
220500	Military Supplies and Services	550,000	2,400,000	2,400,000
221000	Travel - In - Country	19,694,960	15,600,000	18,200,000
221200	Communications & Information	0	1,720,000	1,720,000
221400	Hospitality Supplies and Services	0	2,900,000	2,020,000
229900	Other Operating Expenses	0	960,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,442,436	14,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	820,000	820,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,800,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	34,999,400	4,820,000	0
Total of Subvote		105,608,613	120,000,000	240,557,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	29,208,000	0	9,196,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,500,000
220100	Office And General Supplies And Services	0	0	5,340,000
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	0	0	7,800,000
221400	Hospitality Supplies and Services	0	0	1,200,000

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,370,000
Total of Subvote		29,208,000	0	32,906,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	24,997,999	0	7,080,000
210300	Personnel Allowances - (Non-Discretionary)	1,040,000	1,920,000	2,550,000
220100	Office And General Supplies And Services	7,237,690	9,595,000	7,230,000
221000	Travel - In - Country	800,000	3,485,000	5,507,000
221200	Communications & Information	1,995,008	5,000,000	5,000,000
221400	Hospitality Supplies and Services	0	0	348,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,000,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
Total of Subvote		36,070,697	20,000,000	51,715,000
Total of Programme		2,441,075,430	2,699,783,000	3,022,751,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	92,596,000	83,373,000	88,507,000
210300	Personnel Allowances - (Non-Discretionary)	27,190,000	26,200,000	34,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	8,012,617	23,910,000	25,610,000
220300	Fuel, Oils ,Lubricants	3,800,000	2,500,000	2,750,000
220700	Rental Expenses	1,600,000	4,000,000	4,000,000
221000	Travel - In - Country	33,884,962	40,445,000	44,995,000
221400	Hospitality Supplies and Services	16,402,250	6,125,000	6,125,000
Total of Subvote		195,305,829	198,373,000	217,807,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	164,253,999	185,396,000	198,148,000
210300	Personnel Allowances - (Non-Discretionary)	400,000	7,960,000	15,020,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,505,000	6,650,000	12,765,000
220300	Fuel, Oils ,Lubricants	9,089,953	7,650,000	10,770,000
220700	Rental Expenses	0	0	400,000
221000	Travel - In - Country	13,724,000	13,015,000	24,910,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	0	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	1,705,000	1,715,000
Total of Subvote		200,792,952	235,396,000	278,148,000
Subvote 2003	INFRASTRUCTURE SECTOR			

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	95,795,999	99,955,000	77,999,000
210300	Personnel Allowances - (Non-Discretionary)	3,097,000	5,900,000	8,900,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,712,000	6,740,000	8,890,000
220300	Fuel, Oils ,Lubricants	2,173,495	2,500,000	3,700,000
221000	Travel - In - Country	21,384,939	13,000,000	13,650,000
221200	Communications & Information	0	3,000,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	8,040,000	8,040,000
Total of Subvote		135,983,433	150,955,000	134,799,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	159,551,930	217,658,000	106,385,000
210300	Personnel Allowances - (Non-Discretionary)	6,040,000	9,490,000	9,940,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,252,200	1,700,000	1,840,000
220300	Fuel, Oils ,Lubricants	6,750,000	6,200,000	4,700,000
220700	Rental Expenses	2,400,000	3,600,000	3,600,000
220800	Training - Domestic	0	4,640,000	4,000,000
221000	Travel - In - Country	13,949,767	8,000,000	10,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	4,600,000
280400	Social Assistance Benefits In-Kind	990,000	750,000	2,500,000
Total of Subvote		195,553,897	259,658,000	152,985,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	53,970,000	42,503,000	53,026,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	9,350,000	9,980,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	3,339,000	4,436,000
220300	Fuel, Oils ,Lubricants	7,387,652	4,576,000	6,225,000
220800	Training - Domestic	0	4,000,000	2,760,000
221000	Travel - In - Country	15,394,000	10,005,000	22,610,000
221400	Hospitality Supplies and Services	0	1,250,000	3,700,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	710,000	4,069,000
410500	Acquisition Of Household & Institutional Equipment	0	2,650,000	0
410600	Acquisition Of Office and General Equipment	0	300,000	0
Total of Subvote		88,871,652	92,503,000	118,626,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	125,893,000	0	163,932,000

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	2,127,273	14,400,000	14,570,000
210500	Personal Allowances - In-Kind	4,925,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	7,774,100	4,119,000	127,024,000
220300	Fuel, Oils ,Lubricants	17,725,000	8,750,000	8,780,000
221000	Travel - In - Country	49,380,000	36,920,000	24,355,000
221200	Communications & Information	0	3,000,000	3,000,000
221300	Educational Material, Supplies and Services	80,690,926	85,191,000	129,000,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,079,405	7,800,000	0
Total of Subvote		293,594,704	173,000,000	482,481,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	21,900,000	0	28,369,000
210300	Personnel Allowances - (Non-Discretionary)	600,000	4,100,000	2,700,000
210500	Personal Allowances - In-Kind	200,000	5,090,000	7,380,000
220100	Office And General Supplies And Services	0	2,117,000	2,300,000
220300	Fuel, Oils ,Lubricants	6,655,780	8,500,000	8,500,000
220800	Training - Domestic	0	2,470,000	3,770,000
221000	Travel - In - Country	12,599,700	8,850,000	8,850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	500,000	500,000
Total of Subvote		41,955,480	33,127,000	64,869,000
Total of Programme		1,152,057,946	1,143,012,000	1,449,715,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,826,705,432	3,953,327,000	4,647,019,000
210300	Personnel Allowances - (Non-Discretionary)	276,477,999	106,760,000	323,910,000
210500	Personal Allowances - In-Kind	41,031,501	39,600,000	39,600,000
220100	Office And General Supplies And Services	0	192,000,000	192,400,000
220200	Utilities Supplies and Services	87,201,515	120,000,000	157,920,000
220300	Fuel, Oils ,Lubricants	12,000,000	11,840,000	11,840,000
220800	Training - Domestic	6,300,000	10,000,000	10,000,000
221000	Travel - In - Country	14,315,000	10,240,000	12,040,000
221200	Communications & Information	3,440,000	4,560,000	4,560,000
221400	Hospitality Supplies and Services	1,500,000	1,500,000	2,430,000
229900	Other Operating Expenses	151,871,389	3,500,000	3,500,000
Total of Subvote		4,420,842,837	4,453,327,000	5,405,219,000
Total of Programme		4,420,842,837	4,453,327,000	5,405,219,000
PROGRAMME 80 LOCAL AUTHORITIES				

Vote 72 Dodoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	122,262,946,682	130,564,145,000	152,887,550,000
Total of Subvote		122,262,946,682	130,564,145,000	152,887,550,000
Total of Programme		122,262,946,682	130,564,145,000	152,887,550,000
Total of Vote		130,276,922,895	138,860,267,000	162,765,235,000
Less Appropriation - in - AID		10,679,545,000	10,441,893,000	11,823,080,000
Net Total of Vote		119,597,377,895	128,418,374,000	150,942,155,000

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Iringa Region**

One hundred twenty-two billion seven hundred fifty-two million five hundred forty-five thousand

(Shs. 122,752,545,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	754,234,955	295,999,000	344,549,000
210300	Personnel Allowances - (Non-Discretionary)	36,764,610	42,000,000	55,300,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,000,000	1,600,000
210500	Personal Allowances - In-Kind	17,631,073	25,020,000	25,020,000
220100	Office And General Supplies And Services	61,132,084	65,930,000	85,500,000
220200	Utilities Supplies and Services	26,350,000	24,000,000	46,800,000
220300	Fuel, Oils ,Lubricants	35,556,224	27,640,000	48,800,000
220500	Military Supplies and Services	6,000,000	7,200,000	10,800,000
220600	Clothing, Bedding, Footwear And Services	1,378,000	3,800,000	1,400,000
220700	Rental Expenses	600,000	600,000	600,000
220800	Training - Domestic	14,375,900	8,500,000	14,750,000
220900	Training - Foreign	11,927,000	0	4,000,000
221000	Travel - In - Country	93,412,871	34,240,000	44,500,000
221100	Travel Out of Country	0	1,120,000	2,000,000
221200	Communications & Information	13,823,344	13,600,000	18,600,000
221400	Hospitality Supplies and Services	19,094,729	11,700,000	22,400,000
229900	Other Operating Expenses	800,000	2,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	5,957,000	3,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,084,994	22,000,000	34,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,500,000	2,500,000	5,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	130,000,000	18,000,000
410400	Acquisition of Specialized Equipment	0	1,500,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,301,000	2,000,000
410600	Acquisition Of Office and General Equipment	2,509,000	1,500,000	8,001,000
Total of Subvote		1,133,631,784	727,150,000	808,120,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	73,469,939	63,370,000	101,506,000
210300	Personnel Allowances - (Non-Discretionary)	12,844,160	12,860,000	29,712,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,000,000	9,800,000
210500	Personal Allowances - In-Kind	0	1,800,000	13,320,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	5,334,293	8,000,000	7,250,000
220300	Fuel, Oils ,Lubricants	2,141,100	3,640,000	8,767,500
221000	Travel - In - Country	30,851,500	23,660,000	29,210,000
221100	Travel Out of Country	0	400,000	400,000
221400	Hospitality Supplies and Services	1,691,362	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,584,800	2,000,000	7,436,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	2,000,000	2,000,000
290700	Contingencies Non-Emergency	2,000,000	1,000,000	31,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	1,500,000	1,500,000	3,000,000
Total of Subvote		139,017,153	126,230,000	245,402,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	22,978,000	27,704,000	25,484,000
210300	Personnel Allowances - (Non-Discretionary)	818,000	4,000,000	11,000,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	400,000	400,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	872,000	1,500,000	1,546,000
220300	Fuel, Oils ,Lubricants	1,099,355	700,000	1,000,000
220800	Training - Domestic	0	0	1,800,000
220900	Training - Foreign	1,000,000	1,000,000	0
221000	Travel - In - Country	12,278,000	10,790,000	14,600,000
221400	Hospitality Supplies and Services	0	410,000	840,000
290700	Contingencies Non-Emergency	0	0	19,212,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	700,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
Total of Subvote		39,445,355	48,504,000	89,902,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,604,000	16,374,000
210300	Personnel Allowances - (Non-Discretionary)	8,622,000	9,240,000	10,300,000
220100	Office And General Supplies And Services	4,246,780	4,970,000	6,300,000
220300	Fuel, Oils ,Lubricants	0	750,000	1,040,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	5,364,000	5,980,000	13,125,000
221200	Communications & Information	1,805,106	2,000,000	2,400,000
221400	Hospitality Supplies and Services	0	510,000	2,640,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	2,000,000
Total of Subvote		20,037,886	38,554,000	55,179,000
Subvote 1005	DAS-IRINGA			

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	180,494,141	178,147,000	206,150,000
210300	Personnel Allowances - (Non-Discretionary)	12,070,000	20,900,000	63,000,000
210500	Personal Allowances - In-Kind	7,059,997	10,140,000	10,140,000
220100	Office And General Supplies And Services	5,571,400	6,000,000	11,175,000
220200	Utilities Supplies and Services	789,188	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	8,095,129	9,050,000	8,567,500
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220700	Rental Expenses	0	300,000	1,200,000
220800	Training - Domestic	0	592,000	247,500
221000	Travel - In - Country	34,021,615	27,965,000	18,550,000
221200	Communications & Information	1,679,759	1,440,000	1,800,000
221400	Hospitality Supplies and Services	2,755,000	4,800,000	7,480,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	532,040	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,207,948	9,000,000	10,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	100,000
410600	Acquisition Of Office and General Equipment	0	0	250,000
Total of Subvote		264,276,217	271,934,000	343,570,000

Subvote 1007 DAS-MUFINDI

210100	Basic Salaries - Pensionable Posts	163,469,000	177,221,000	153,204,000
210300	Personnel Allowances - (Non-Discretionary)	9,857,000	12,106,000	42,910,000
210500	Personal Allowances - In-Kind	17,340,000	18,340,000	17,340,000
220100	Office And General Supplies And Services	4,865,680	7,020,000	6,802,000
220200	Utilities Supplies and Services	800,848	1,080,000	1,080,000
220300	Fuel, Oils ,Lubricants	9,324,846	7,150,000	12,525,000
220700	Rental Expenses	300,000	3,600,000	600,000
220800	Training - Domestic	750,000	0	200,000
221000	Travel - In - Country	21,432,500	18,230,000	13,120,000
221100	Travel Out of Country	0	0	600,000
221200	Communications & Information	919,786	2,640,000	2,040,000
221400	Hospitality Supplies and Services	2,277,000	4,800,000	4,550,000
229900	Other Operating Expenses	0	300,000	300,000
230200	Routine Maintenance And Repair Of Buildings	0	521,000	400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	157,371	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,092,844	18,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		245,586,875	271,008,000	269,671,000
Subvote 1010	DAS-KILOLO			
210100	Basic Salaries - Pensionable Posts	123,375,373	149,718,000	151,700,000
210200	Basic Salaries - Non-Pensionable	0	0	360,000
210300	Personnel Allowances - (Non-Discretionary)	14,745,800	20,400,000	47,600,000
210500	Personal Allowances - In-Kind	9,935,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,949,985	6,650,000	6,270,000
220200	Utilities Supplies and Services	603,708	300,000	900,000
220300	Fuel, Oils ,Lubricants	15,949,940	17,250,000	16,150,000
220500	Military Supplies and Services	0	1,200,000	0
220600	Clothing,Bedding, Footwear And Services	0	280,000	280,000
220700	Rental Expenses	0	0	600,000
220800	Training - Domestic	0	1,300,000	1,400,000
221000	Travel - In - Country	15,689,000	16,510,000	15,310,000
221200	Communications & Information	180,000	1,560,000	960,000
221400	Hospitality Supplies and Services	2,179,250	3,590,000	4,600,000
229900	Other Operating Expenses	0	500,000	800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	270,000	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,614,026	10,400,000	12,400,000
Total of Subvote		202,492,082	239,998,000	269,870,000
Subvote 1014	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	500,000	1,900,000	1,800,000
220100	Office And General Supplies And Services	1,259,970	1,500,000	1,000,000
220300	Fuel, Oils ,Lubricants	658,333	1,560,000	1,700,000
220700	Rental Expenses	0	200,000	100,000
221000	Travel - In - Country	5,323,514	2,795,000	2,600,000
221400	Hospitality Supplies and Services	0	800,000	800,000
Total of Subvote		7,741,817	8,755,000	8,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	11,248,703	8,702,000	9,012,000
210300	Personnel Allowances - (Non-Discretionary)	1,300,000	1,900,000	17,652,000
210500	Personal Allowances - In-Kind	0	250,000	800,000
220100	Office And General Supplies And Services	3,530,834	3,100,000	1,650,000
220300	Fuel, Oils ,Lubricants	1,342,893	2,310,000	2,500,000
220800	Training - Domestic	0	500,000	14,400,000
220900	Training - Foreign	0	8,400,000	0
221000	Travel - In - Country	3,140,000	4,550,000	2,990,000
221200	Communications & Information	17,750,000	12,000,000	5,520,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	500,000	0	0
229900	Other Operating Expenses	0	4,490,000	0
230200	Routine Maintenance And Repair Of Buildings	5,279,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	2,750,000
410400	Acquisition of Specialized Equipment	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	138,000
410600	Acquisition Of Office and General Equipment	3,997,000	5,700,000	1,600,000
Total of Subvote		48,088,430	53,702,000	59,012,000
Total of Programme		2,100,317,598	1,785,835,000	2,148,726,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	102,730,317	104,999,000	102,310,000
210300	Personnel Allowances - (Non-Discretionary)	22,415,000	23,580,000	20,500,000
210500	Personal Allowances - In-Kind	7,233,500	4,620,000	11,820,000
220100	Office And General Supplies And Services	7,865,412	13,050,000	12,040,000
220300	Fuel, Oils ,Lubricants	4,316,076	11,505,000	16,755,000
220700	Rental Expenses	2,350,000	5,800,000	4,800,000
220800	Training - Domestic	0	8,700,000	5,720,000
221000	Travel - In - Country	41,610,715	24,385,000	33,345,000
221200	Communications & Information	2,932,334	3,600,000	3,600,000
221400	Hospitality Supplies and Services	3,657,559	7,700,000	10,820,000
230200	Routine Maintenance And Repair Of Buildings	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,700,000	7,170,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	1,500,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	300,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	7,500,000
Total of Subvote		207,810,913	219,809,000	240,710,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	179,685,178	187,469,000	143,585,000
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	6,850,000	6,750,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	6,395,900	8,250,000	7,300,000
220300	Fuel, Oils ,Lubricants	18,553,300	19,655,000	21,025,000
220700	Rental Expenses	1,072,392	1,400,000	1,600,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	38,356,769	42,815,000	52,800,000
221200	Communications & Information	0	1,080,000	1,080,000
221400	Hospitality Supplies and Services	2,681,700	1,800,000	2,000,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	350,000	350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,094,988	9,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
Total of Subvote		260,260,227	283,289,000	251,510,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	102,883,902	56,731,000	83,111,000
210300	Personnel Allowances - (Non-Discretionary)	7,108,000	6,900,000	17,740,000
210500	Personal Allowances - In-Kind	5,758,213	12,320,000	13,070,000
220100	Office And General Supplies And Services	3,081,543	2,500,000	3,670,000
220300	Fuel, Oils ,Lubricants	10,990,298	7,695,000	12,990,000
220700	Rental Expenses	900,000	400,000	1,200,000
220800	Training - Domestic	400,000	8,410,000	8,310,000
221000	Travel - In - Country	32,802,000	25,600,000	27,220,000
221400	Hospitality Supplies and Services	500,000	1,150,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,748,736	1,600,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	300,000
Total of Subvote		174,172,692	124,206,000	177,711,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	152,007,888	86,720,000	117,849,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	3,320,000	10,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
210500	Personal Allowances - In-Kind	8,623,927	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,000,000	8,220,000	9,720,000
220300	Fuel, Oils ,Lubricants	6,738,795	3,630,000	4,910,000
221000	Travel - In - Country	11,480,100	11,360,000	22,250,000
221200	Communications & Information	780,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	4,060,000	7,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,493,781	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,593,298	0	0
290100	Property Expense Other Than Insurance	0	3,450,000	4,800,000
Total of Subvote		196,717,789	135,880,000	192,849,000
Subvote 2005	LOCAL GVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	7,848,205	81,709,000	72,731,000
210300	Personnel Allowances - (Non-Discretionary)	9,177,000	9,990,000	10,190,000
210400	Personnel Allowances - (Discretionary)- Optional	3,830,000	2,840,000	5,840,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	12,320,000
220100	Office And General Supplies And Services	2,672,854	3,700,000	3,500,000
220300	Fuel, Oils ,Lubricants	5,263,278	8,087,500	12,370,000
220800	Training - Domestic	0	9,422,500	5,000,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	19,214,500	16,675,000	23,050,000
221200	Communications & Information	360,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	1,701,000	1,530,000	1,730,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,560,588	10,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,200,000	600,000	600,000
Total of Subvote		71,647,425	158,774,000	162,731,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	114,785,000	117,988,000
210300	Personnel Allowances - (Non-Discretionary)	5,855,783	4,600,000	17,210,000
210500	Personal Allowances - In-Kind	6,895,000	11,820,000	12,360,000
220100	Office And General Supplies And Services	0	1,750,000	107,346,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	21,740,000	7,000,000	14,690,000
220600	Clothing,Bedding, Footwear And Services	1,100,000	1,500,000	5,500,000
220700	Rental Expenses	0	400,000	5,200,000
221000	Travel - In - Country	35,674,526	24,700,000	67,795,000
221100	Travel Out of Country	0	1,150,000	6,000,000
221200	Communications & Information	1,799,999	1,800,000	4,060,000
221300	Educational Material, Supplies and Services	174,979,200	169,000,000	165,000,000
221400	Hospitality Supplies and Services	0	7,920,000	12,885,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,991,371	9,000,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		260,035,879	357,425,000	555,494,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	44,976,000	42,326,000
210300	Personnel Allowances - (Non-Discretionary)	6,266,746	5,700,000	4,358,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	1,765,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	1,050,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	6,605,000	7,432,500
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	0	0	1,850,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	0	8,905,000	11,300,000
221200	Communications & Information	0	0	1,200,500
221400	Hospitality Supplies and Services	0	940,000	1,740,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,967,244	5,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,671,427	800,000	800,000
410600	Acquisition Of Office and General Equipment	0	2,400,000	2,400,000
Total of Subvote		20,670,417	88,796,000	92,327,000
Total of Programme		1,191,315,342	1,368,179,000	1,673,332,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,991,624,327	3,632,221,000	4,397,448,000
210300	Personnel Allowances - (Non-Discretionary)	141,903,997	91,730,000	247,630,000
220100	Office And General Supplies And Services	3,795,335	42,350,000	58,818,000
220200	Utilities Supplies and Services	138,112,038	121,200,000	123,600,000
220300	Fuel, Oils ,Lubricants	0	14,875,000	13,750,000
220400	Medical Supplies and Services	52,118,858	48,000,000	40,800,000
220700	Rental Expenses	19,500,000	24,000,000	30,000,000
220800	Training - Domestic	26,399,050	17,100,000	14,700,000
221000	Travel - In - Country	17,239,600	8,515,000	9,800,000
221200	Communications & Information	5,312,926	10,320,000	11,520,000
221400	Hospitality Supplies and Services	4,000,000	4,900,000	5,700,000
227500	Other Supplies and Services	0	3,295,000	3,102,000
229900	Other Operating Expenses	515,000	3,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,075,000	20,400,000	23,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,200,000	2,200,000
410400	Acquisition of Specialized Equipment	0	2,600,000	2,600,000
Total of Subvote		4,417,596,131	4,050,706,000	4,988,068,000
Total of Programme		4,417,596,131	4,050,706,000	4,988,068,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITY			
271100	Current Grants to Other Levels of Government	82,705,763,639	95,056,844,000	113,942,419,000
Total of Subvote		82,705,763,639	95,056,844,000	113,942,419,000

Vote 73 Iringa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
	Total of Programme	82,705,763,639	95,056,844,000	113,942,419,000
	Total of Vote	90,414,992,710	102,261,564,000	122,752,545,000
	Less Appropriation - in - AID	9,643,604,000	11,666,120,000	14,815,737,000
	Net Total of Vote	80,771,388,710	90,595,444,000	107,936,808,000

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Kigoma Region**

One hundred twenty-three billion nine hundred ninety-eight million five hundred seven thousand

(Shs. 123,998,507,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMIN AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,196,467,619	448,980,000	510,286,000
210200	Basic Salaries - Non-Pensionable	0	0	7,200,000
210300	Personnel Allowances - (Non-Discretionary)	86,640,000	27,550,000	95,800,000
210500	Personal Allowances - In-Kind	45,220,000	26,000,000	20,460,000
220100	Office And General Supplies And Services	0	7,200,000	28,498,000
220200	Utilities Supplies and Services	38,385,083	19,200,000	33,600,000
220300	Fuel, Oils ,Lubricants	289,409,597	74,750,000	104,500,000
220400	Medical Supplies and Services	0	3,600,000	4,800,000
220500	Military Supplies and Services	22,000,000	15,600,000	9,600,000
220600	Clothing,Bedding, Footwear And Services	14,999,060	0	3,000,000
220800	Training - Domestic	0	8,000,000	24,000,000
220900	Training - Foreign	500,000	37,000,000	0
221000	Travel - In - Country	246,534,600	29,600,000	63,240,000
221100	Travel Out of Country	10,000,000	1,200,000	7,200,000
221200	Communications & Information	50,079,736	33,400,000	3,600,000
221400	Hospitality Supplies and Services	25,198,212	9,600,000	21,600,000
229900	Other Operating Expenses	31,486,840	18,800,000	23,000,000
230200	Routine Maintenance And Repair Of Buildings	239,840,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	64,000,000	85,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	72,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	4,000,000	4,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	470,000,000
Total of Subvote		2,296,760,747	828,480,000	1,592,584,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	17,586,000
210300	Personnel Allowances - (Non-Discretionary)	17,500,000	4,800,000	14,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	4,800,000	0	5,820,000
220100	Office And General Supplies And Services	23,200,000	8,800,000	11,999,800
220300	Fuel, Oils ,Lubricants	9,200,000	4,600,000	11,095,200

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	0	0	7,710,000
221000	Travel - In - Country	37,300,000	9,400,000	7,775,000
221100	Travel Out of Country	0	0	6,000,000
221200	Communications & Information	0	2,400,000	1,200,000
221400	Hospitality Supplies and Services	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		92,000,000	30,000,000	104,586,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	21,850,000	0	26,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,760,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	4,700,000	0	4,400,000
220300	Fuel, Oils ,Lubricants	276,000	0	4,140,000
220800	Training - Domestic	6,668,000	0	12,900,000
221000	Travel - In - Country	8,280,000	0	2,600,000
Total of Subvote		41,774,000	0	55,000,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	6,560,000	5,280,000	20,400,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	10,880,000	3,400,000	5,320,000
220300	Fuel, Oils ,Lubricants	9,200,000	5,060,000	4,600,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	21,400,000	3,600,000	3,660,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	5,400,000	1,600,000	9,000,000
221400	Hospitality Supplies and Services	2,400,000	60,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		55,840,000	19,000,000	60,000,000
Subvote 1005	DAS-KIGOMA			
210100	Basic Salaries - Pensionable Posts	306,874,000	255,209,000	281,403,000
210300	Personnel Allowances - (Non-Discretionary)	21,000,000	15,500,000	28,390,000
210500	Personal Allowances - In-Kind	9,680,000	9,840,000	5,540,000
220100	Office And General Supplies And Services	17,200,000	14,680,000	11,450,000
220200	Utilities Supplies and Services	5,600,000	3,360,000	4,200,000
220300	Fuel, Oils ,Lubricants	73,300,000	17,710,000	36,090,200

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	4,800,000	6,000,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	1,900,000	1,150,000	1,000,000
220700	Rental Expenses	0	0	100,000
220800	Training - Domestic	0	0	6,250,000
220900	Training - Foreign	0	2,400,000	0
221000	Travel - In - Country	47,500,000	20,590,000	23,565,000
221100	Travel Out of Country	0	0	11,000,000
221200	Communications & Information	11,773,355	7,200,000	6,600,000
221400	Hospitality Supplies and Services	23,820,000	5,070,000	7,214,800
229900	Other Operating Expenses	2,496,000	700,000	800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,311,246	10,800,000	5,900,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,300,000
411000	Rehabilitation and Other Civil Works	1,890,000	5,000,000	0
Total of Subvote		541,144,600	375,209,000	441,403,000
Subvote	1006	DAS-KASULU		
210100	Basic Salaries - Pensionable Posts	326,801,300	235,969,000	295,206,000
210300	Personnel Allowances - (Non-Discretionary)	15,576,250	12,410,000	29,200,000
210500	Personal Allowances - In-Kind	20,280,000	9,840,000	10,140,000
220100	Office And General Supplies And Services	13,722,200	12,600,000	7,051,100
220200	Utilities Supplies and Services	560,000	5,630,000	1,800,000
220300	Fuel, Oils ,Lubricants	33,760,000	14,720,000	40,524,900
220500	Military Supplies and Services	4,521,000	3,600,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	0	1,500,000	1,000,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	6,250,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	46,112,964	26,700,000	24,025,000
221100	Travel Out of Country	0	0	11,000,000
221200	Communications & Information	8,375,663	7,200,000	3,360,000
221400	Hospitality Supplies and Services	10,968,000	1,400,000	3,875,000
229900	Other Operating Expenses	1,600,000	600,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,820,000	17,800,000	11,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,974,000
411000	Rehabilitation and Other Civil Works	0	4,000,000	0
Total of Subvote		508,097,376	355,969,000	455,206,000
Subvote	1007	DAS-KIBONDO		

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210100	Basic Salaries - Pensionable Posts	261,882,000	199,033,000	249,038,000
210300	Personnel Allowances - (Non-Discretionary)	22,215,000	11,740,000	22,900,000
210500	Personal Allowances - In-Kind	20,110,000	9,840,000	10,140,000
220100	Office And General Supplies And Services	14,991,644	11,100,000	7,950,300
220200	Utilities Supplies and Services	1,086,800	4,200,000	3,440,000
220300	Fuel, Oils ,Lubricants	56,814,000	23,460,000	50,029,700
220500	Military Supplies and Services	1,196,400	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	1,080,000	1,000,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	4,000,000
220900	Training - Foreign	0	4,000,000	0
221000	Travel - In - Country	34,556,000	23,880,000	23,200,000
221100	Travel Out of Country	0	0	11,000,000
221200	Communications & Information	5,228,100	6,600,000	3,600,000
221400	Hospitality Supplies and Services	5,403,400	1,700,000	4,940,000
229900	Other Operating Expenses	0	600,000	800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,251,980	21,200,000	13,200,000
411000	Rehabilitation and Other Civil Works	6,494,000	3,000,000	0
Total of Subvote		456,229,324	325,033,000	414,038,000
Subvote 1008	DAS-KAKONKO			
210100	Basic Salaries - Pensionable Posts	0	61,708,000	41,877,000
210300	Personnel Allowances - (Non-Discretionary)	12,814,000	23,500,000	29,100,000
210500	Personal Allowances - In-Kind	30,080,000	9,840,000	10,140,000
220100	Office And General Supplies And Services	11,911,512	21,900,000	7,200,000
220200	Utilities Supplies and Services	0	7,200,000	4,800,000
220300	Fuel, Oils ,Lubricants	51,722,944	21,160,000	45,445,800
220500	Military Supplies and Services	4,326,000	6,000,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	1,110,000	1,000,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	4,250,000
220900	Training - Foreign	0	3,840,000	0
221000	Travel - In - Country	38,600,000	18,850,000	25,730,000
221100	Travel Out of Country	0	0	11,000,000
221200	Communications & Information	12,740,000	7,800,000	3,360,000
221400	Hospitality Supplies and Services	5,170,000	3,000,000	3,875,000
229900	Other Operating Expenses	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,800,000	9,000,000	9,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	1,830,000	0	2,199,200
411000	Rehabilitation and Other Civil Works	11,200,000	6,000,000	0

Vote 74 Kigoma Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		220,194,456	201,708,000	206,877,000
Subvote 1009	DAS-BUHIGWE			
210100	Basic Salaries - Pensionable Posts	0	41,393,000	67,180,000
210300	Personnel Allowances - (Non-Discretionary)	31,555,600	26,700,000	27,100,000
210500	Personal Allowances - In-Kind	48,040,000	9,840,000	10,140,000
220100	Office And General Supplies And Services	22,620,400	15,000,000	4,650,000
220200	Utilities Supplies and Services	10,328,588	5,160,000	1,800,000
220300	Fuel, Oils ,Lubricants	48,278,480	22,770,000	39,900,000
220500	Military Supplies and Services	4,613,520	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	1,350,000	1,600,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	4,250,000
220900	Training - Foreign	0	6,400,000	0
221000	Travel - In - Country	24,594,000	7,075,000	21,145,000
221100	Travel Out of Country	0	0	11,000,000
221200	Communications & Information	2,152,000	9,005,000	6,600,000
221400	Hospitality Supplies and Services	6,000,000	3,500,000	6,840,000
229900	Other Operating Expenses	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,192,000	12,000,000	12,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,975,000
411000	Rehabilitation and Other Civil Works	0	8,000,000	0
Total of Subvote		211,374,588	171,393,000	227,180,000
Subvote 1010	DAS-UVINZA			
210100	Basic Salaries - Pensionable Posts	0	31,288,000	42,000,000
210300	Personnel Allowances - (Non-Discretionary)	42,980,200	20,480,000	27,100,000
210500	Personal Allowances - In-Kind	20,400,000	9,840,000	10,140,000
220100	Office And General Supplies And Services	18,594,286	9,000,000	7,050,000
220200	Utilities Supplies and Services	12,000,000	4,560,000	4,200,000
220300	Fuel, Oils ,Lubricants	20,624,000	25,070,000	37,400,000
220500	Military Supplies and Services	4,800,000	6,000,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	750,000	1,000,000
220700	Rental Expenses	0	0	100,000
220800	Training - Domestic	0	0	8,250,000
220900	Training - Foreign	0	2,400,000	0
221000	Travel - In - Country	16,430,000	19,100,000	25,750,000
221100	Travel Out of Country	0	0	4,000,000
221200	Communications & Information	20,621,371	7,800,000	6,600,000
221400	Hospitality Supplies and Services	4,000,000	1,000,000	3,055,000
229900	Other Operating Expenses	2,015,600	0	1,800,000

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230200	Routine Maintenance And Repair Of Buildings	0	0	5,355,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	13,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,400,000
411000	Rehabilitation and Other Civil Works	16,000,000	12,000,000	0
Total of Subvote		190,465,457	161,288,000	207,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	2,200,000	4,600,000
220100	Office And General Supplies And Services	0	3,600,000	3,800,000
220300	Fuel, Oils ,Lubricants	0	1,150,000	4,600,000
220800	Training - Domestic	0	6,000,000	8,900,000
221000	Travel - In - Country	1,000,000	1,950,000	14,300,000
221200	Communications & Information	0	600,000	16,400,000
410600	Acquisition Of Office and General Equipment	0	0	3,400,000
Total of Subvote		1,000,000	15,500,000	56,000,000
Total of Programme		4,614,880,548	2,483,580,000	3,819,874,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	179,680,000	88,544,000	92,760,000
210300	Personnel Allowances - (Non-Discretionary)	48,260,000	12,020,000	10,110,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,400,000
210500	Personal Allowances - In-Kind	240,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	25,960,000	6,800,000	12,212,000
220300	Fuel, Oils ,Lubricants	65,140,000	20,010,000	49,910,000
220700	Rental Expenses	0	0	4,000,000
220800	Training - Domestic	0	20,000,000	0
220900	Training - Foreign	4,800,000	4,500,000	4,800,000
221000	Travel - In - Country	87,798,400	53,300,000	102,620,000
221100	Travel Out of Country	0	0	3,000,000
221200	Communications & Information	10,680,000	10,400,000	5,400,000
221400	Hospitality Supplies and Services	16,721,600	16,350,000	17,928,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	30,000,000
410600	Acquisition Of Office and General Equipment	0	0	9,000,000
Total of Subvote		439,280,000	248,544,000	349,760,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	338,770,000	142,730,000	200,640,000
210300	Personnel Allowances - (Non-Discretionary)	9,240,000	14,880,000	12,700,000

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	9,294,000	8,800,000	8,950,000
220300	Fuel, Oils ,Lubricants	28,560,000	18,400,000	31,510,000
220700	Rental Expenses	0	2,000,000	3,800,000
220800	Training - Domestic	21,400,000	9,800,000	9,220,000
221000	Travel - In - Country	43,906,000	18,070,000	34,400,000
221100	Travel Out of Country	0	0	1,600,000
221200	Communications & Information	400,000	4,600,000	5,600,000
221400	Hospitality Supplies and Services	0	450,000	6,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	4,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,800,000
Total of Subvote		471,570,000	223,730,000	328,640,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	170,728,000	91,373,000	115,823,000
210300	Personnel Allowances - (Non-Discretionary)	10,938,000	11,210,000	4,980,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	10,890,000	6,000,000	8,600,000
220300	Fuel, Oils ,Lubricants	20,470,000	3,335,000	7,590,000
220800	Training - Domestic	0	6,415,000	9,080,000
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	41,600,000	11,700,000	16,250,000
221200	Communications & Information	480,000	1,440,000	2,400,000
221300	Educational Material, Supplies and Services	0	900,000	1,980,000
230200	Routine Maintenance And Repair Of Buildings	0	0	31,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	6,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
411000	Rehabilitation and Other Civil Works	59,366,280	30,000,000	0
Total of Subvote		326,472,280	171,373,000	221,823,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	188,222,807	189,530,000	175,194,000
210300	Personnel Allowances - (Non-Discretionary)	2,800,000	9,070,000	3,400,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	7,978,000	2,800,000	2,100,000
220300	Fuel, Oils ,Lubricants	10,120,000	4,600,000	9,200,000
220800	Training - Domestic	1,600,000	0	4,530,000
221000	Travel - In - Country	2,400,000	13,000,000	14,750,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	9,000,000

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
271200	Current Grants to Households & Unincorporate Business	0	1,330,000	0
410700	Feasibility Studies, Project Preparation and Design	60,000,000	0	0
Total of Subvote		273,120,807	225,530,000	225,194,000
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	102,986,000	51,100,000	55,191,000
210300	Personnel Allowances - (Non-Discretionary)	2,283,243	7,330,000	2,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	5,000,000	4,800,000	4,600,000
220300	Fuel, Oils ,Lubricants	22,770,000	16,560,000	11,040,000
220800	Training - Domestic	5,390,000	4,000,000	3,620,000
221000	Travel - In - Country	28,200,000	13,710,000	20,460,000
221100	Travel Out of Country	3,200,000	0	640,000
221400	Hospitality Supplies and Services	0	600,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	13,000,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,720,000
410600	Acquisition Of Office and General Equipment	0	0	2,700,000
Total of Subvote		181,829,243	111,100,000	125,191,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	3,600,000	6,720,000	3,600,000
210500	Personal Allowances - In-Kind	240,000	0	4,620,000
220100	Office And General Supplies And Services	4,000,000	2,800,000	77,907,000
220300	Fuel, Oils ,Lubricants	19,000,000	7,820,000	5,980,000
220800	Training - Domestic	0	0	3,180,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	15,400,000	12,660,000	11,580,000
221200	Communications & Information	400,000	0	1,200,000
221300	Educational Material, Supplies and Services	410,360,000	202,000,000	255,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,203,000
260600	Current Subsidies Non-Profit Organizations	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,637,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		453,000,000	236,000,000	422,907,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	4,338,000	2,500,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	0	1,200,000	5,800,000

Vote 74 Kigoma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220300	Fuel, Oils ,Lubricants	0	2,162,000	3,450,000
220800	Training - Domestic	0	0	2,670,000
221000	Travel - In - Country	0	1,300,000	4,000,000
221200	Communications & Information	0	0	960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
Total of Subvote		0	9,000,000	30,000,000
Total of Programme		2,145,272,330	1,225,277,000	1,703,515,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,755,872,544	1,478,994,000	1,737,636,000
210300	Personnel Allowances - (Non-Discretionary)	358,512,373	76,160,000	455,500,000
210500	Personal Allowances - In-Kind	11,506,000	0	1,200,000
220100	Office And General Supplies And Services	35,235,946	45,000,000	39,160,000
220200	Utilities Supplies and Services	90,000,000	54,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	22,176,000	16,100,000	25,500,000
220400	Medical Supplies and Services	57,072,500	64,600,000	40,000,000
220600	Clothing, Bedding, Footwear And Services	1,680,000	8,000,000	9,600,000
220700	Rental Expenses	0	0	9,300,000
220800	Training - Domestic	62,636,716	8,000,000	33,260,000
221000	Travel - In - Country	32,415,920	10,800,000	23,980,000
221200	Communications & Information	9,600,000	9,600,000	4,200,000
221400	Hospitality Supplies and Services	0	0	9,600,000
229900	Other Operating Expenses	29,280,000	18,000,000	39,000,000
230200	Routine Maintenance And Repair Of Buildings	16,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,005,000	13,500,000
411000	Rehabilitation and Other Civil Works	0	4,000,000	0
Total of Subvote		4,481,987,999	1,803,259,000	2,513,436,000
Total of Programme		4,481,987,999	1,803,259,000	2,513,436,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	0	96,171,929,000	115,961,682,000
Total of Subvote		0	96,171,929,000	115,961,682,000
Total of Programme		0	96,171,929,000	115,961,682,000
Total of Vote		11,242,140,877	101,684,045,000	123,998,507,000
Less Appropriation - in - AID		5,276,689,000	6,259,376,000	6,406,635,000
Net Total of Vote		5,965,451,877	95,424,669,000	117,591,872,000

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Kilimanjaro Region**

Two hundred one billion one hundred twenty-five million fifty thousand

(Shs. 201,125,050,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	702,388,117	377,437,000	467,666,000
210200	Basic Salaries - Non-Pensionable	8,132,000	12,000,000	10,600,000
210300	Personnel Allowances - (Non-Discretionary)	29,569,000	25,100,000	41,148,650
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	20,889,000	25,260,000	30,860,000
220100	Office And General Supplies And Services	5,575,239	30,625,000	27,150,000
220200	Utilities Supplies and Services	12,265,779	20,000,000	28,800,000
220300	Fuel, Oils ,Lubricants	48,687,724	39,930,000	113,128,000
220500	Military Supplies and Services	6,500,000	9,600,000	9,000,000
220600	Clothing,Bedding, Footwear And Services	400,000	6,000,000	2,000,000
220800	Training - Domestic	4,876,109	9,400,000	14,650,000
220900	Training - Foreign	0	10,000,000	0
221000	Travel - In - Country	32,562,340	42,500,000	66,500,000
221100	Travel Out of Country	18,884,000	15,500,000	0
221200	Communications & Information	18,274,180	19,900,000	8,050,000
221400	Hospitality Supplies and Services	29,887,000	29,080,000	63,280,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	10,250,000	11,250,000	1,250,000
230200	Routine Maintenance And Repair Of Buildings	500,000	6,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,260,359	33,500,000	27,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	3,500,000	1,530,150
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	360,000	1,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	4,000,000
290700	Contingencies Non-Emergency	39,970,637	0	5,998,200
410200	Acquisition of Vehicles and Transportation Equipment	210,919,188	0	220,000,000
410400	Acquisition of Specialized Equipment	26,746,900	0	0
410500	Acquisition Of Household & Institutional Equipment	1,014,500	25,000,000	0
410600	Acquisition Of Office and General Equipment	600,000	1,500,000	0
Total of Subvote		1,300,012,072	757,082,000	1,147,111,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	69,421,999	78,795,000	98,819,000
210300	Personnel Allowances - (Non-Discretionary)	22,850,650	40,932,000	44,312,000
210400	Personnel Allowances - (Discretionary)- Optional	0	27,000,000	13,000,000
210500	Personal Allowances - In-Kind	2,700,000	2,400,000	17,520,000
220100	Office And General Supplies And Services	750,000	4,950,000	9,700,000
220300	Fuel, Oils ,Lubricants	3,000,000	4,000,000	4,000,000
220800	Training - Domestic	3,255,000	1,000,000	1,000,000
221000	Travel - In - Country	9,802,889	11,462,000	10,462,000
221100	Travel Out of Country	5,500,000	6,000,000	1,251,000
221200	Communications & Information	1,799,940	1,400,000	1,400,000
221400	Hospitality Supplies and Services	0	0	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,759,997	3,701,000	3,701,000
290700	Contingencies Non-Emergency	18,397,310	100,000	17,932,000
Total of Subvote		140,237,785	181,740,000	230,097,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	17,631,031	20,662,000	20,250,000
210300	Personnel Allowances - (Non-Discretionary)	1,647,000	3,000,000	3,064,000
220100	Office And General Supplies And Services	0	700,000	700,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	1,500,000
220800	Training - Domestic	3,002,851	5,580,000	1,100,000
221000	Travel - In - Country	3,454,067	2,240,000	6,200,000
221100	Travel Out of Country	0	20,000	0
221200	Communications & Information	0	580,000	1,200,000
221400	Hospitality Supplies and Services	0	400,000	293,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000	2,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	20,000	300,000
290700	Contingencies Non-Emergency	0	50,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	3,950,000	3,000,000
Total of Subvote		26,134,949	39,242,000	43,907,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	29,485,397	27,052,000	9,612,000
210300	Personnel Allowances - (Non-Discretionary)	10,177,000	13,979,200	12,590,400
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	2,099,989	2,799,000	4,600,000
220300	Fuel, Oils ,Lubricants	2,225,000	2,000,000	2,000,000
220800	Training - Domestic	500,000	0	2,450,000
221000	Travel - In - Country	2,497,500	2,419,800	4,013,000
221200	Communications & Information	3,304,475	3,250,000	3,500,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	747,650	800,000	1,600,000
229900	Other Operating Expenses	0	1,000,000	9,717,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,700	3,000,000	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	420,000	500,000
Total of Subvote		52,437,711	56,720,000	55,483,000
Subvote 1005	DAS-MOSHI			
210100	Basic Salaries - Pensionable Posts	129,581,507	205,463,000	213,209,000
210200	Basic Salaries - Non-Pensionable	984,000	984,000	984,000
210300	Personnel Allowances - (Non-Discretionary)	27,504,780	38,800,000	44,684,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
210500	Personal Allowances - In-Kind	9,560,000	13,540,000	13,940,000
220100	Office And General Supplies And Services	1,809,321	8,320,000	8,320,000
220200	Utilities Supplies and Services	2,767,300	2,767,000	2,760,000
220300	Fuel, Oils ,Lubricants	12,554,547	3,320,000	24,820,000
220500	Military Supplies and Services	5,850,000	8,000,000	2,000,000
220600	Clothing, Bedding, Footwear And Services	530,000	2,200,000	600,000
220700	Rental Expenses	840,000	840,000	840,000
220800	Training - Domestic	0	1,100,000	1,100,000
221000	Travel - In - Country	3,680,000	2,100,000	4,700,000
221200	Communications & Information	1,139,929	2,340,000	2,240,000
221400	Hospitality Supplies and Services	736,000	2,400,000	1,900,000
229900	Other Operating Expenses	0	700,000	200,000
230200	Routine Maintenance And Repair Of Buildings	29,000,000	200,000	784,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,724,360	8,700,000	16,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	869,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	500,000	500,000
280100	Social Security Benefits In Cash (Entitlements)	0	1,000,000	1,000,000
290700	Contingencies Non-Emergency	1,140,640	100,000	2,000,000
410400	Acquisition of Specialized Equipment	1,000	869,000	10,000
410500	Acquisition Of Household & Institutional Equipment	0	110,000	200,000
411000	Rehabilitation and Other Civil Works	0	784,000	140,000
Total of Subvote		235,403,384	307,637,000	346,900,000
Subvote 1006	DAS-HAI			
210100	Basic Salaries - Pensionable Posts	137,166,330	144,452,000	159,582,000
210200	Basic Salaries - Non-Pensionable	2,148,000	2,160,000	3,240,000
210300	Personnel Allowances - (Non-Discretionary)	11,421,000	15,430,000	21,800,000
210500	Personal Allowances - In-Kind	6,360,000	12,898,000	11,640,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	1,626,073	4,126,000	5,700,000
220200	Utilities Supplies and Services	5,280,000	380,000	280,000
220300	Fuel, Oils ,Lubricants	16,792,458	3,407,500	12,761,000
220500	Military Supplies and Services	360,000	2,040,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	730,000	200,000
220800	Training - Domestic	50,000	100,000	2,300,000
221000	Travel - In - Country	4,385,500	5,690,000	6,983,400
221200	Communications & Information	395,475	1,870,000	1,620,000
221400	Hospitality Supplies and Services	200,000	1,000,000	2,302,100
229900	Other Operating Expenses	1,000	2,403,400	200,000
230200	Routine Maintenance And Repair Of Buildings	0	400,000	1,300,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,313,999	8,400,000	8,975,400
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	650,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
290700	Contingencies Non-Emergency	0	2,822,100	3,822,100
Total of Subvote		190,499,836	209,209,000	246,456,000
Subvote 1007	DAS-ROMBO			
210100	Basic Salaries - Pensionable Posts	130,642,557	152,635,000	200,682,000
210200	Basic Salaries - Non-Pensionable	807,000	1,008,000	1,008,000
210300	Personnel Allowances - (Non-Discretionary)	15,867,000	17,576,000	21,735,600
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	6,975,000	10,140,000	7,806,000
220100	Office And General Supplies And Services	875,075	3,610,000	4,168,800
220200	Utilities Supplies and Services	1,143,911	1,080,000	2,500,000
220300	Fuel, Oils ,Lubricants	19,878,417	15,400,000	14,380,000
220500	Military Supplies and Services	461,000	680,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	100,000
220900	Training - Foreign	0	0	3,200,000
221000	Travel - In - Country	7,077,000	5,615,000	10,710,000
221200	Communications & Information	1,640,690	2,710,000	2,710,000
221400	Hospitality Supplies and Services	981,795	2,347,000	3,150,000
229900	Other Operating Expenses	420,000	421,000	1,040,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	11,178,000	18,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	600,000
260500	Current Subsidies To Households and Unincorporate Business	0	300,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	200,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
290700	Contingencies Non-Emergency	0	1,000	2,201,000
411000	Rehabilitation and Other Civil Works	0	0	698,600
Total of Subvote		198,569,445	225,901,000	298,290,000
Subvote 1008	DAS-SAME			
210100	Basic Salaries - Pensionable Posts	155,610,056	141,388,000	196,668,000
210200	Basic Salaries - Non-Pensionable	1,104,000	1,104,000	1,224,000
210300	Personnel Allowances - (Non-Discretionary)	17,995,573	22,550,000	23,420,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
210500	Personal Allowances - In-Kind	6,600,000	13,140,000	11,740,000
220100	Office And General Supplies And Services	1,359,350	6,049,000	8,570,000
220200	Utilities Supplies and Services	1,216,734	1,992,000	2,400,000
220300	Fuel, Oils ,Lubricants	17,915,750	11,625,000	19,848,700
220500	Military Supplies and Services	690,000	800,000	960,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	400,000
220700	Rental Expenses	267,000	480,000	720,000
220800	Training - Domestic	3,896	300,000	1,250,000
221000	Travel - In - Country	8,059,999	4,490,000	8,420,000
221200	Communications & Information	2,158,886	2,100,000	2,760,000
221400	Hospitality Supplies and Services	4,252,500	2,700,000	4,510,000
229900	Other Operating Expenses	512,000	513,000	1,662,300
230200	Routine Maintenance And Repair Of Buildings	282,580	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,271,880	9,815,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	360,000
280100	Social Security Benefits In Cash (Entitlements)	0	4,575,000	0
280400	Social Assistance Benefits In-Kind	0	500,000	600,000
290700	Contingencies Non-Emergency	500,000	500,000	2,600,000
410400	Acquisition of Specialized Equipment	0	200,000	250,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	850,000
Total of Subvote		227,800,202	225,521,000	307,813,000
Subvote 1009	DAS-MWANGA			
210100	Basic Salaries - Pensionable Posts	125,757,000	145,604,000	145,046,000
210200	Basic Salaries - Non-Pensionable	4,583,000	5,480,000	5,480,000
210300	Personnel Allowances - (Non-Discretionary)	9,977,000	14,101,000	18,900,000
210500	Personal Allowances - In-Kind	8,140,000	11,340,000	11,340,000
220100	Office And General Supplies And Services	2,089,185	5,422,000	6,642,000
220200	Utilities Supplies and Services	2,069,500	2,144,000	1,400,000
220300	Fuel, Oils ,Lubricants	13,541,420	14,007,500	12,392,500

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	1,000,000	1,080,000	1,296,000
220600	Clothing, Bedding, Footwear And Services	0	123,000	123,000
220800	Training - Domestic	0	300,000	300,000
221000	Travel - In - Country	6,615,000	4,680,000	5,164,000
221200	Communications & Information	722,000	1,353,400	1,173,000
221400	Hospitality Supplies and Services	1,473,208	2,176,900	2,276,900
229900	Other Operating Expenses	0	2,000	3,938,000
230200	Routine Maintenance And Repair Of Buildings	299,000	20,200,000	979,300
230300	Routine Maintenance and Repair of Water and Electricity Installation	112,310	200,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,520,611	5,676,200	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	500,000	500,000
290700	Contingencies Non-Emergency	0	1,000	3,098,300
410500	Acquisition Of Household & Institutional Equipment	0	770,000	1,770,000
Total of Subvote		184,899,234	235,161,000	238,019,000
Subvote 1010	DAS-SIHA			
210100	Basic Salaries - Pensionable Posts	106,351,940	122,407,000	153,991,000
210200	Basic Salaries - Non-Pensionable	3,300,000	4,320,000	4,560,000
210300	Personnel Allowances - (Non-Discretionary)	12,477,628	11,800,000	16,965,000
210500	Personal Allowances - In-Kind	10,690,000	11,140,000	10,740,000
220100	Office And General Supplies And Services	319,600	2,300,000	4,470,000
220200	Utilities Supplies and Services	619,118	1,000,000	1,940,000
220300	Fuel, Oils ,Lubricants	13,244,613	12,414,000	15,300,000
220500	Military Supplies and Services	400,000	600,000	1,000,000
220600	Clothing, Bedding, Footwear And Services	0	270,000	600,000
220800	Training - Domestic	0	580,000	800,000
221000	Travel - In - Country	4,000,000	3,060,000	4,460,000
221200	Communications & Information	0	400,000	540,000
221400	Hospitality Supplies and Services	1,504,500	3,840,000	4,540,000
229900	Other Operating Expenses	235,000	300,000	1,481,000
230200	Routine Maintenance And Repair Of Buildings	0	200,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,572,000	8,800,000	8,800,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	0	320,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
290700	Contingencies Non-Emergency	0	1,000,000	3,755,000
410500	Acquisition Of Household & Institutional Equipment	0	1,900,000	3,120,000
Total of Subvote		161,714,399	187,331,000	241,182,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	14,036,000	0	12,036,000
210300	Personnel Allowances - (Non-Discretionary)	400,000	480,000	960,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	308,000	0
210500	Personal Allowances - In-Kind	0	40,000	0
220100	Office And General Supplies And Services	0	248,000	1,500,000
220600	Clothing, Bedding, Footwear And Services	557,999	0	300,000
221000	Travel - In - Country	390,000	1,000,000	1,200,000
221400	Hospitality Supplies and Services	0	0	42,000
229900	Other Operating Expenses	0	0	1,200,000
Total of Subvote		15,783,999	2,076,000	17,238,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	15,210,000	0	14,022,000
210300	Personnel Allowances - (Non-Discretionary)	1,241,490	2,300,000	3,200,000
210500	Personal Allowances - In-Kind	0	0	500,000
220100	Office And General Supplies And Services	539,960	746,400	2,900,000
220300	Fuel, Oils ,Lubricants	244,920	300,000	1,500,000
221000	Travel - In - Country	3,074,476	3,477,200	1,320,000
221100	Travel Out of Country	0	252,400	320,000
221200	Communications & Information	6,556,523	13,200,000	23,382,000
221400	Hospitality Supplies and Services	100,000	0	0
410600	Acquisition Of Office and General Equipment	480,000	0	2,000,000
Total of Subvote		27,447,369	20,276,000	49,144,000
Total of Programme		2,760,940,385	2,447,896,000	3,221,640,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	175,343,712	105,291,000	108,875,000
210300	Personnel Allowances - (Non-Discretionary)	56,729,000	52,750,000	73,706,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	6,600,000	9,000,000
210500	Personal Allowances - In-Kind	4,610,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	6,211,850	10,080,000	17,680,000
220300	Fuel, Oils ,Lubricants	8,900,000	11,500,000	22,050,000
220700	Rental Expenses	0	1,600,000	3,000,000
220800	Training - Domestic	450,000	2,300,000	30,199,000
221000	Travel - In - Country	38,998,400	45,600,000	84,940,000
221200	Communications & Information	2,500,000	2,400,000	4,040,000
221400	Hospitality Supplies and Services	9,093,720	21,600,000	15,240,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	200,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,660,000	16,500,000	26,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	800,000	2,600,000
290700	Contingencies Non-Emergency	0	4,000,000	9,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	5,400,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	9,000,000	43,165,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	14,225,000	0
Total of Subvote		312,896,682	323,166,000	471,915,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	542,921,000	419,540,000	557,213,000
210300	Personnel Allowances - (Non-Discretionary)	18,310,000	5,150,000	18,770,000
210500	Personal Allowances - In-Kind	2,760,000	13,220,000	6,560,000
220100	Office And General Supplies And Services	5,063,804	3,900,000	6,380,000
220200	Utilities Supplies and Services	5,820,000	1,360,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,450,000	5,150,000	6,550,000
220800	Training - Domestic	0	0	320,000
221000	Travel - In - Country	7,555,000	9,800,000	9,920,200
221200	Communications & Information	2,756,999	3,000,000	3,220,000
221400	Hospitality Supplies and Services	1,200,000	400,000	500,000
229900	Other Operating Expenses	0	10,000	1,518,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	587,100	3,500,000	9,600,000
290700	Contingencies Non-Emergency	0	10,000	100,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	700,000	0
Total of Subvote		590,423,903	465,740,000	622,452,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	114,196,012	138,058,000	117,610,000
210200	Basic Salaries - Non-Pensionable	2,000,000	1,200,000	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	43,085,848	21,840,000	20,880,000
210500	Personal Allowances - In-Kind	1,190,111	14,320,000	14,220,000
220100	Office And General Supplies And Services	5,018,000	5,841,000	11,580,000
220300	Fuel, Oils ,Lubricants	5,162,108	4,760,000	18,500,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	3,600,000
221000	Travel - In - Country	9,292,960	17,672,000	30,640,000
221100	Travel Out of Country	0	0	1,300,000
221200	Communications & Information	1,150,009	1,200,000	1,680,000
221400	Hospitality Supplies and Services	1,977,496	2,159,000	4,000,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	44,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,295,591	3,500,000	18,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410400	Acquisition of Specialized Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	8,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	21,000,000
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
Total of Subvote		186,368,135	210,550,000	328,710,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	3,577,000	88,690,000	158,979,000
210300	Personnel Allowances - (Non-Discretionary)	1,127,000	1,000,000	2,920,000
210500	Personal Allowances - In-Kind	8,725,002	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	600,000	1,800,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	2,000,000
221000	Travel - In - Country	0	1,000,000	2,000,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	200,000	720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	601,000
410600	Acquisition Of Office and General Equipment	0	1,327,000	0
Total of Subvote		13,429,002	105,637,000	182,040,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	4,083,000	0	49,422,000
210300	Personnel Allowances - (Non-Discretionary)	4,639,624	6,310,000	9,800,000
210500	Personal Allowances - In-Kind	8,070,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	904,680	1,641,000	3,040,000
220300	Fuel, Oils ,Lubricants	5,499,999	5,750,000	4,000,000
220800	Training - Domestic	2,999,969	300,000	400,000
221000	Travel - In - Country	5,880,000	4,287,600	8,400,000
221100	Travel Out of Country	0	0	2,400,000
221200	Communications & Information	900,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	1,200,000	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	3,148,000	3,000,000
290700	Contingencies Non-Emergency	1,000,000	501,400	4,885,000
410500	Acquisition Of Household & Institutional Equipment	0	503,000	1,421,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
Total of Subvote		38,377,272	38,261,000	101,628,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	20,164,999	0	107,730,000
210300	Personnel Allowances - (Non-Discretionary)	7,296,950	8,499,000	11,999,000
210500	Personal Allowances - In-Kind	13,750,000	13,820,000	14,820,000
220100	Office And General Supplies And Services	825,900	500,000	116,237,000
220300	Fuel, Oils ,Lubricants	4,672,000	4,800,000	5,800,000
220800	Training - Domestic	2,000,000	2,000,000	3,000,000
221000	Travel - In - Country	11,779,600	10,780,000	13,559,000
221200	Communications & Information	997,482	1,237,000	1,200,000
221300	Educational Material, Supplies and Services	168,297,841	195,708,000	183,445,600
221400	Hospitality Supplies and Services	1,300,000	1,000,000	0
229900	Other Operating Expenses	0	0	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,159,000	4,180,000	3,280,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	400,000	700,000
260600	Current Subsidies Non-Profit Organizations	20,900,000	29,500,000	35,000,000
290700	Contingencies Non-Emergency	17,258,865	600,000	600,400
410500	Acquisition Of Household & Institutional Equipment	2,000,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	984,308	1,400,000	1,400,000
Total of Subvote		276,536,945	275,424,000	500,571,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	6,004,000	0	34,800,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	400,000
210500	Personal Allowances - In-Kind	4,595,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	1,200,000	2,700,000
220300	Fuel, Oils ,Lubricants	3,000,000	3,342,500	4,675,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	4,127,000	2,115,500	4,370,000
221200	Communications & Information	0	400,000	400,000
221400	Hospitality Supplies and Services	1,195,600	1,869,000	3,108,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,018,000
Total of Subvote		18,921,600	16,947,000	58,291,000
Total of Programme		1,436,953,539	1,435,725,000	2,265,607,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,005,963,238	4,163,134,000	4,544,370,000
210300	Personnel Allowances - (Non-Discretionary)	258,188,144	60,200,000	282,375,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	400,000	400,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,400,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220100	Office And General Supplies And Services	100,000	400,000	400,000
220200	Utilities Supplies and Services	65,843,262	72,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	2,000,000	2,800,000	0
220400	Medical Supplies and Services	20,388,064	38,000,000	18,000,000
220700	Rental Expenses	26,000,000	26,000,000	86,400,000
220800	Training - Domestic	7,150,000	9,700,000	27,100,000
221000	Travel - In - Country	4,800,000	6,300,000	4,000,000
221200	Communications & Information	5,000,000	5,400,000	5,400,000
221400	Hospitality Supplies and Services	6,100,000	6,000,000	3,301,000
229900	Other Operating Expenses	1,500,000	2,087,000	19,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	823,653	0	0
280100	Social Security Benefits In Cash (Entitlements)	1,800,000	1,800,000	7,200,000
410600	Acquisition Of Office and General Equipment	0	600,000	0
Total of Subvote		4,406,156,360	4,396,821,000	5,059,846,000
Total of Programme		4,406,156,360	4,396,821,000	5,059,846,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	150,922,299,948	167,310,581,000	190,577,957,000
Total of Subvote		150,922,299,948	167,310,581,000	190,577,957,000
Total of Programme		150,922,299,948	167,310,581,000	190,577,957,000
Total of Vote		159,526,350,233	175,591,023,000	201,125,050,000
Less Appropriation - in - AID		11,186,716,000	13,562,470,000	16,462,139,000
Net Total of Vote		148,339,634,233	162,028,553,000	184,662,911,000

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Lindi Region**

Eighty-four billion six hundred twenty-eight million five hundred fifteen thousand

(Shs. 84,628,515,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	524,052,310	533,025,000	308,554,000
210200	Basic Salaries - Non-Pensionable	7,750,000	9,300,000	9,600,000
210300	Personnel Allowances - (Non-Discretionary)	145,280,735	172,839,000	222,945,000
210500	Personal Allowances - In-Kind	56,559,838	81,550,000	83,150,000
220100	Office And General Supplies And Services	14,476,676	7,100,000	14,470,000
220200	Utilities Supplies and Services	12,503,929	25,100,000	25,100,000
220300	Fuel, Oils ,Lubricants	65,395,067	50,930,000	61,172,500
220400	Medical Supplies and Services	7,200,000	9,000,000	9,000,000
220500	Military Supplies and Services	2,394,100	17,000,000	17,000,000
220600	Clothing,Bedding, Footwear And Services	150,000	0	3,720,000
220800	Training - Domestic	81,458,845	78,300,000	88,300,000
221000	Travel - In - Country	59,611,172	57,150,000	108,410,000
221200	Communications & Information	12,667,967	28,800,000	37,000,000
221400	Hospitality Supplies and Services	3,500,000	7,000,000	5,400,000
227500	Other Supplies and Services	2,000,000	2,000,000	2,000,000
229900	Other Operating Expenses	3,000,000	5,000,000	131,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,499,999	36,000,000	52,386,300
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	20,000,000	30,000,000
280100	Social Security Benefits In Cash (Entitlements)	0	150,000	150,000
410200	Acquisition of Vehicles and Transportation Equipment	363,789,093	107,000,000	172,000,000
410400	Acquisition of Specialized Equipment	0	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	2,700,000	2,000,000	62,975,200
410600	Acquisition Of Office and General Equipment	600,000	1,000,000	0
411000	Rehabilitation and Other Civil Works	600,000	900,000	900,000
Total of Subvote		1,400,189,733	1,261,144,000	1,447,733,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	63,356,536	67,842,000	69,966,000
210300	Personnel Allowances - (Non-Discretionary)	18,960,000	9,840,000	13,000,000
210500	Personal Allowances - In-Kind	0	0	13,860,000

Vote 76 Lindi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	6,090,519	14,460,000	12,040,000
220300	Fuel, Oils ,Lubricants	832,500	5,000,000	2,680,000
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	6,811,590	7,200,000	9,920,000
Total of Subvote		98,051,145	104,342,000	121,466,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	4,826,739	17,638,000	36,213,000
210300	Personnel Allowances - (Non-Discretionary)	5,650,000	5,200,000	6,950,000
210500	Personal Allowances - In-Kind	1,138,750	1,150,000	5,234,800
220100	Office And General Supplies And Services	1,330,000	1,800,000	474,000
220300	Fuel, Oils ,Lubricants	3,750,000	3,750,000	4,633,200
220800	Training - Domestic	0	0	650,000
221000	Travel - In - Country	5,620,000	5,600,000	23,385,000
Total of Subvote		22,315,489	35,138,000	77,540,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	2,434,720	24,922,000	22,683,000
210300	Personnel Allowances - (Non-Discretionary)	5,100,000	8,600,000	14,200,000
210500	Personal Allowances - In-Kind	681,092	1,500,000	0
220100	Office And General Supplies And Services	6,643,800	3,600,000	5,900,000
220300	Fuel, Oils ,Lubricants	891,548	1,800,000	600,000
221000	Travel - In - Country	942,000	2,000,000	2,000,000
221200	Communications & Information	0	0	1,500,000
221400	Hospitality Supplies and Services	0	0	2,500,000
411000	Rehabilitation and Other Civil Works	0	200,000	200,000
Total of Subvote		16,693,160	42,622,000	49,583,000
Subvote 1005	DAS-LINDI			
210100	Basic Salaries - Pensionable Posts	170,969,194	223,291,000	245,348,000
210300	Personnel Allowances - (Non-Discretionary)	12,009,900	16,100,000	25,400,000
210500	Personal Allowances - In-Kind	12,383,597	11,532,000	11,532,000
220100	Office And General Supplies And Services	3,431,790	3,740,000	3,800,000
220200	Utilities Supplies and Services	120,000	1,560,000	1,860,000
220300	Fuel, Oils ,Lubricants	11,189,500	6,112,000	18,802,500
220400	Medical Supplies and Services	0	100,000	100,000
220500	Military Supplies and Services	2,595,900	3,000,000	3,000,000
220600	Clothing, Bedding, Footwear And Services	0	400,000	800,000
221000	Travel - In - Country	6,153,099	6,300,000	26,800,000
221200	Communications & Information	1,560,300	1,500,000	1,500,000
221400	Hospitality Supplies and Services	300,000	620,000	1,870,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	500,000	500,000

Vote 76 Lindi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,381,599	5,400,000	17,900,000
410500	Acquisition Of Household & Institutional Equipment	0	1,360,000	1,360,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
411000	Rehabilitation and Other Civil Works	719,980	600,000	600,000
Total of Subvote		231,814,859	284,615,000	362,672,500
Subvote 1006	DAS-KILWA			
210100	Basic Salaries - Pensionable Posts	106,397,599	130,548,000	186,583,000
210200	Basic Salaries - Non-Pensionable	1,785,000	1,440,000	1,440,000
210300	Personnel Allowances - (Non-Discretionary)	7,140,000	6,290,000	19,240,000
210500	Personal Allowances - In-Kind	5,420,000	6,220,000	7,370,000
220100	Office And General Supplies And Services	2,380,009	2,408,000	5,408,000
220200	Utilities Supplies and Services	8,400,200	13,020,000	13,020,000
220300	Fuel, Oils ,Lubricants	9,474,780	9,990,000	21,610,000
220500	Military Supplies and Services	1,369,500	3,500,000	3,500,004
220600	Clothing, Bedding, Footwear And Services	0	0	1,000,000
221000	Travel - In - Country	15,434,100	11,520,000	20,000,000
221200	Communications & Information	1,840,000	0	840,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	7,772,000	11,731,996
Total of Subvote		167,641,189	192,708,000	294,743,000
Subvote 1007	DAS-LIWALE			
210100	Basic Salaries - Pensionable Posts	61,277,762	121,218,000	167,746,000
210300	Personnel Allowances - (Non-Discretionary)	6,269,070	7,600,000	13,080,000
210500	Personal Allowances - In-Kind	13,120,000	5,660,000	5,660,000
220100	Office And General Supplies And Services	1,720,000	1,754,000	2,154,000
220200	Utilities Supplies and Services	620,000	7,374,000	6,774,000
220300	Fuel, Oils ,Lubricants	12,319,740	15,060,000	24,250,000
220500	Military Supplies and Services	2,040,000	2,040,000	5,790,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,100,000
221000	Travel - In - Country	14,720,000	15,120,000	35,820,000
221200	Communications & Information	600,000	600,000	300,000
221400	Hospitality Supplies and Services	0	0	4,250,004
229900	Other Operating Expenses	0	0	498,044
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,390,980	5,592,000	17,123,952
411000	Rehabilitation and Other Civil Works	1,198,000	1,200,000	1,200,000
Total of Subvote		123,275,552	183,218,000	285,746,000
Subvote 1008	DAS-NACHINGWEA			
210100	Basic Salaries - Pensionable Posts	10,116,025	163,907,000	154,673,000

Vote 76 Lindi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210200	Basic Salaries - Non-Pensionable	0	1,440,000	1,440,000
210300	Personnel Allowances - (Non-Discretionary)	8,499,480	7,600,000	20,450,000
210500	Personal Allowances - In-Kind	7,214,156	12,100,000	14,800,000
220100	Office And General Supplies And Services	3,040,000	2,540,000	4,940,000
220200	Utilities Supplies and Services	1,020,000	3,521,904	1,800,000
220300	Fuel, Oils ,Lubricants	14,565,000	11,180,000	22,250,000
220500	Military Supplies and Services	2,566,250	2,040,000	2,040,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
221000	Travel - In - Country	15,650,953	11,280,000	17,920,000
221200	Communications & Information	550,000	1,188,096	588,096
221400	Hospitality Supplies and Services	0	3,000,000	1,661,904
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	7,110,000	18,610,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	600,000
Total of Subvote		71,721,863	226,907,000	263,673,000
Subvote 1009	DAS-RUANGWA			
210100	Basic Salaries - Pensionable Posts	25,729,314	131,806,000	138,261,000
210200	Basic Salaries - Non-Pensionable	1,320,000	720,000	960,000
210300	Personnel Allowances - (Non-Discretionary)	5,900,000	5,400,000	20,900,000
210500	Personal Allowances - In-Kind	5,520,000	2,700,000	12,480,000
220100	Office And General Supplies And Services	4,480,000	6,480,000	5,550,000
220200	Utilities Supplies and Services	1,120,000	4,149,000	6,189,000
220300	Fuel, Oils ,Lubricants	10,650,962	11,200,000	17,410,000
220500	Military Supplies and Services	1,720,000	2,319,996	2,319,996
221000	Travel - In - Country	17,357,000	15,680,000	19,200,000
221200	Communications & Information	88,500	1,000,000	300,000
221400	Hospitality Supplies and Services	3,073,185	3,951,008	3,849,556
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,770,280	9,399,996	18,941,448
411000	Rehabilitation and Other Civil Works	0	0	900,000
Total of Subvote		88,729,242	194,806,000	247,261,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	13,933,257	23,450,000	12,945,000
210300	Personnel Allowances - (Non-Discretionary)	2,800,000	1,200,000	1,200,000
210500	Personal Allowances - In-Kind	200,000	150,000	150,000
220100	Office And General Supplies And Services	1,000,000	4,150,000	4,150,000
220300	Fuel, Oils ,Lubricants	599,910	2,250,000	2,250,000
220800	Training - Domestic	0	0	900,000
221000	Travel - In - Country	8,050,000	8,900,000	8,000,000
Total of Subvote		26,583,167	40,100,000	29,595,000

Vote 76 Lindi Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	2,847,179	10,831,000	31,101,000
210300	Personnel Allowances - (Non-Discretionary)	3,700,000	3,240,000	4,680,000
210500	Personal Allowances - In-Kind	3,100,000	3,100,000	3,660,000
220100	Office And General Supplies And Services	0	5,180,000	8,240,000
220300	Fuel, Oils ,Lubricants	4,300,000	3,300,000	3,300,000
220800	Training - Domestic	0	1,160,000	1,160,000
221000	Travel - In - Country	7,100,000	7,920,000	7,920,000
221200	Communications & Information	5,400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,000,000	940,000
410600	Acquisition Of Office and General Equipment	0	500,000	500,000
Total of Subvote		27,947,179	36,231,000	61,501,000
Total of Programme		2,274,962,577	2,601,831,000	3,241,513,500
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	66,495,726	45,918,000	68,824,000
210300	Personnel Allowances - (Non-Discretionary)	22,586,167	26,070,000	48,750,000
210500	Personal Allowances - In-Kind	3,313,333	4,200,000	16,920,000
220100	Office And General Supplies And Services	3,450,000	5,500,000	42,650,000
220300	Fuel, Oils ,Lubricants	6,749,999	4,000,000	24,945,000
220800	Training - Domestic	1,300,000	5,850,000	4,050,000
221000	Travel - In - Country	11,640,500	8,720,000	35,235,000
221400	Hospitality Supplies and Services	500,000	0	2,400,000
221600	Printing, Advertizing And Information Supplies And Services	760,000	760,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,900,000	4,851,000
Total of Subvote		116,795,725	110,918,000	256,625,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	168,069,926	207,488,000	180,802,000
210300	Personnel Allowances - (Non-Discretionary)	5,713,799	2,610,000	12,320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	300,000
210500	Personal Allowances - In-Kind	2,475,000	3,076,000	13,935,000
220100	Office And General Supplies And Services	6,449,222	2,600,000	7,825,200
220300	Fuel, Oils ,Lubricants	10,645,069	10,395,000	12,555,000
220800	Training - Domestic	0	5,919,000	600,000

Vote 76 Lindi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	27,411,658	28,150,000	26,454,800
221100	Travel Out of Country	92,500	0	0
221400	Hospitality Supplies and Services	516,000	400,000	4,400,000
229900	Other Operating Expenses	0	0	475,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,640,356	3,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,459,620	0	0
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	0	3,300,000
410600	Acquisition Of Office and General Equipment	0	1,840,000	3,600,000
411100	New Construction and Other Civil Works	0	0	10,000,000
Total of Subvote		224,473,150	271,478,000	284,567,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	80,230,510	78,569,000	86,913,000
210300	Personnel Allowances - (Non-Discretionary)	8,500,000	8,500,000	600,000
210500	Personal Allowances - In-Kind	0	0	11,920,000
220100	Office And General Supplies And Services	2,250,000	3,400,000	2,600,000
220300	Fuel, Oils ,Lubricants	7,749,513	7,710,000	7,710,000
220800	Training - Domestic	900,000	4,300,000	4,600,000
221000	Travel - In - Country	13,950,000	14,390,000	23,040,000
221100	Travel Out of Country	150,000	150,000	0
221400	Hospitality Supplies and Services	250,000	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	1,500,000
Total of Subvote		115,480,024	118,719,000	138,883,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	61,590,404	108,734,000	106,243,000
210300	Personnel Allowances - (Non-Discretionary)	3,530,367	6,040,000	6,040,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220300	Fuel, Oils ,Lubricants	4,680,561	6,000,000	6,000,000
220800	Training - Domestic	4,271,151	3,000,000	3,000,000
221000	Travel - In - Country	0	4,960,000	4,960,000
Total of Subvote		74,072,483	128,734,000	138,063,000
Subvote 2005	LOCAL GVT. MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	81,973,417	60,018,000	73,845,000
210300	Personnel Allowances - (Non-Discretionary)	720,000	730,000	700,000
210500	Personal Allowances - In-Kind	1,400,000	200,000	12,020,000
220100	Office And General Supplies And Services	1,610,000	610,000	610,000
220300	Fuel, Oils ,Lubricants	2,600,000	3,965,000	4,192,500
220800	Training - Domestic	0	2,494,000	1,300,000
221000	Travel - In - Country	17,654,999	16,480,000	15,680,000

Vote 76 Lindi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	0	804,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,600,500
Total of Subvote		105,958,416	85,301,000	110,948,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	5,322,519	0	70,279,000
210300	Personnel Allowances - (Non-Discretionary)	1,805,000	0	3,300,000
210500	Personal Allowances - In-Kind	1,480,000	0	9,070,000
220100	Office And General Supplies And Services	2,366,133	0	75,274,000
220300	Fuel, Oils ,Lubricants	3,858,072	0	10,635,000
220400	Medical Supplies and Services	100,000	0	370,000
220800	Training - Domestic	0	0	7,000,000
221000	Travel - In - Country	26,236,764	0	19,600,000
221200	Communications & Information	100,000	0	360,000
221300	Educational Material, Supplies and Services	98,055,600	0	120,302,500
Total of Subvote		139,324,087	0	316,190,500
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	73,517,000	28,416,000	56,428,000
210300	Personnel Allowances - (Non-Discretionary)	1,604,076	1,920,000	4,200,000
210500	Personal Allowances - In-Kind	0	0	9,360,000
220100	Office And General Supplies And Services	1,100,000	2,140,000	2,090,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	5,458,118	3,215,000	2,860,000
220800	Training - Domestic	0	0	300,000
220900	Training - Foreign	0	250,000	0
221000	Travel - In - Country	11,585,000	9,895,000	8,820,000
221100	Travel Out of Country	0	50,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	4,000,000
Total of Subvote		93,264,194	50,686,000	90,518,000
Total of Programme		869,368,078	765,836,000	1,335,794,500
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,023,630,942	1,450,108,000	2,118,449,000
210300	Personnel Allowances - (Non-Discretionary)	219,732,925	153,170,000	239,020,000
210500	Personal Allowances - In-Kind	0	0	3,390,000
220100	Office And General Supplies And Services	0	42,020,000	13,400,000
220200	Utilities Supplies and Services	51,999,868	51,000,000	117,245,000
220300	Fuel, Oils ,Lubricants	27,167,175	26,995,000	30,230,000
220400	Medical Supplies and Services	0	3,500,000	5,500,000
220600	Clothing, Bedding, Footwear And Services	12,000,000	8,000,000	9,120,000

Vote 76 Lindi Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220700	Rental Expenses	0	0	4,100,000
220800	Training - Domestic	5,000,000	5,000,000	25,700,000
221000	Travel - In - Country	4,553,906	5,040,000	28,640,000
221100	Travel Out of Country	0	3,000,000	0
221400	Hospitality Supplies and Services	0	3,000,000	0
221700	Food Supplies And Services	108,000,000	110,000,000	115,000,000
229900	Other Operating Expenses	24,000,000	24,000,000	24,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,999	9,000,000	25,000,000
Total of Subvote		2,482,084,816	1,893,833,000	2,778,794,000
Total of Programme		2,482,084,816	1,893,833,000	2,778,794,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	57,136,176,601	66,136,339,000	77,272,413,000
Total of Subvote		57,136,176,601	66,136,339,000	77,272,413,000
Total of Programme		57,136,176,601	66,136,339,000	77,272,413,000
Total of Vote		62,762,592,072	71,397,839,000	84,628,515,000
Less Appropriation - in - AID		7,055,858,000	7,231,004,000	9,586,855,000
Net Total of Vote		55,706,734,072	64,166,835,000	75,041,660,000

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Mara Region**

One hundred sixty-one billion forty-eight million two hundred fifty-four thousand

(Shs. 161,048,254,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	702,342,240	377,379,000	369,907,000
210300	Personnel Allowances - (Non-Discretionary)	58,299,780	56,190,000	78,680,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,000,000	6,000,000
210500	Personal Allowances - In-Kind	24,040,000	22,500,000	33,820,000
220100	Office And General Supplies And Services	54,053,475	42,635,000	53,252,400
220200	Utilities Supplies and Services	0	8,100,000	9,840,000
220300	Fuel, Oils ,Lubricants	62,566,900	37,280,000	39,345,000
220400	Medical Supplies and Services	600,000	600,000	780,000
220500	Military Supplies and Services	6,980,000	4,800,000	8,400,000
220600	Clothing,Bedding, Footwear And Services	500,000	2,000,000	2,000,000
220700	Rental Expenses	100,000	200,000	200,000
220800	Training - Domestic	31,295,000	45,500,000	39,600,000
220900	Training - Foreign	800,000	0	0
221000	Travel - In - Country	85,835,050	47,760,000	47,135,000
221100	Travel Out of Country	0	2,700,000	12,730,400
221200	Communications & Information	4,420,000	27,000,000	17,400,000
221400	Hospitality Supplies and Services	600,000	1,700,000	1,700,000
227500	Other Supplies and Services	198,375	1,600,000	1,600,000
229900	Other Operating Expenses	2,000,000	6,000,000	4,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	50,000	0
230200	Routine Maintenance And Repair Of Buildings	0	600,000	1,932,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,000,000	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,922,164	59,600,000	58,780,600
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	94,648	250,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	60,000,000	280,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	30,000,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410600	Acquisition Of Office and General Equipment	450,000	967,000	0
Total of Subvote		1,068,097,632	812,411,000	1,106,352,400
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	94,487,000	23,653,000	144,359,600
210300	Personnel Allowances - (Non-Discretionary)	25,659,679	26,800,000	28,680,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	14,787,959	9,300,000	11,600,000
220300	Fuel, Oils ,Lubricants	3,750,000	10,000,000	1,250,000
220800	Training - Domestic	835,000	3,800,000	12,610,000
221000	Travel - In - Country	27,613,000	30,100,000	20,640,000
221200	Communications & Information	2,580,000	0	1,200,000
221400	Hospitality Supplies and Services	2,016,281	2,000,000	2,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
Total of Subvote		171,728,919	105,653,000	238,959,600
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	22,734,912	17,496,000	24,942,000
210300	Personnel Allowances - (Non-Discretionary)	19,886,000	19,800,000	16,210,000
210500	Personal Allowances - In-Kind	0	500,000	12,320,000
220100	Office And General Supplies And Services	4,396,627	1,150,000	2,750,000
220300	Fuel, Oils ,Lubricants	1,317,000	3,600,000	5,320,000
220800	Training - Domestic	0	2,400,000	3,400,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	8,371,000	6,550,000	9,600,000
221200	Communications & Information	500,000	0	400,000
Total of Subvote		57,205,539	52,496,000	74,942,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	14,333,000	9,571,000	11,046,000
210300	Personnel Allowances - (Non-Discretionary)	27,516,977	22,550,000	20,760,000
210500	Personal Allowances - In-Kind	2,497,600	3,875,000	3,130,000
220100	Office And General Supplies And Services	6,727,000	5,200,000	6,543,000
220300	Fuel, Oils ,Lubricants	4,229,624	5,250,000	7,000,000
220800	Training - Domestic	230,000	0	2,500,000
220900	Training - Foreign	2,645,563	3,050,000	0
221000	Travel - In - Country	1,227,300	1,690,000	6,400,000
221200	Communications & Information	0	6,000,000	10,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
410600	Acquisition Of Office and General Equipment	200,000	846,000	0
Total of Subvote		59,607,064	58,032,000	78,279,000
Subvote 1005	DAS - MUSOMA			
210100	Basic Salaries - Pensionable Posts	130,631,269	113,198,000	149,647,200
210300	Personnel Allowances - (Non-Discretionary)	20,375,861	16,744,000	24,210,000
210500	Personal Allowances - In-Kind	18,272,623	15,960,000	17,460,000
220100	Office And General Supplies And Services	3,665,523	3,065,000	8,340,000
220200	Utilities Supplies and Services	1,025,000	5,520,000	5,280,000
220300	Fuel, Oils ,Lubricants	17,796,212	13,892,500	8,715,000
220500	Military Supplies and Services	3,400,000	3,600,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	600,000	120,000	840,000
220800	Training - Domestic	300,000	3,600,000	4,850,000
221000	Travel - In - Country	17,582,000	10,710,000	10,080,000
221200	Communications & Information	5,109,494	6,480,000	5,420,000
221400	Hospitality Supplies and Services	0	300,000	400,000
229900	Other Operating Expenses	0	300,000	600,000
230200	Routine Maintenance And Repair Of Buildings	120,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	54,000	200,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,470,800	10,308,500	15,905,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,200,000
Total of Subvote		231,402,781	205,198,000	257,647,200
Subvote 1006	DAS - BUNDA			
210100	Basic Salaries - Pensionable Posts	136,788,000	142,166,000	186,963,600
210300	Personnel Allowances - (Non-Discretionary)	19,323,640	21,980,000	23,280,000
210500	Personal Allowances - In-Kind	6,045,000	4,860,000	14,820,000
220100	Office And General Supplies And Services	5,756,835	8,395,000	12,950,000
220200	Utilities Supplies and Services	1,657,452	5,280,000	1,600,000
220300	Fuel, Oils ,Lubricants	14,908,794	10,400,000	6,000,000
220500	Military Supplies and Services	5,790,320	1,800,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	100,000	500,000	1,000,000
220700	Rental Expenses	0	420,000	0
220800	Training - Domestic	1,112,500	4,650,000	2,000,000
221000	Travel - In - Country	14,800,000	25,125,000	12,550,000
221200	Communications & Information	869,000	720,000	3,500,000
221300	Educational Material, Supplies and Services	260,000	720,000	0
221400	Hospitality Supplies and Services	2,432,906	2,700,000	6,000,000
229900	Other Operating Expenses	0	500,000	1,200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,411,760	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,819,023	6,850,000	26,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	6,688,240	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,700,000
Total of Subvote		222,663,470	245,166,000	306,963,600
Subvote 1007	DAS - SERENGETI			
210100	Basic Salaries - Pensionable Posts	120,148,000	80,044,000	171,114,000
210300	Personnel Allowances - (Non-Discretionary)	21,947,416	21,100,000	23,680,000
210500	Personal Allowances - In-Kind	6,277,800	12,560,000	10,540,000
220100	Office And General Supplies And Services	3,187,474	3,022,500	6,248,500
220200	Utilities Supplies and Services	502,658	5,520,000	1,440,000
220300	Fuel, Oils ,Lubricants	12,448,300	16,530,000	20,130,000
220400	Medical Supplies and Services	0	0	350,000
220500	Military Supplies and Services	4,364,570	1,200,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	301,500	301,500
220800	Training - Domestic	2,167,700	9,286,000	5,000,000
221000	Travel - In - Country	15,505,000	8,400,000	13,810,000
221200	Communications & Information	113,000	1,620,000	1,620,000
221400	Hospitality Supplies and Services	0	1,760,000	1,900,000
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	139,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,074,400	20,600,000	25,080,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	200,000
410500	Acquisition Of Household & Institutional Equipment	43,000	100,000	4,000,000
Total of Subvote		198,918,318	184,044,000	291,114,000
Subvote 1008	DAS - TARIME			
210100	Basic Salaries - Pensionable Posts	139,125,725	161,274,000	231,409,200
210300	Personnel Allowances - (Non-Discretionary)	15,396,500	24,050,000	28,650,000
210500	Personal Allowances - In-Kind	9,380,000	4,860,000	5,460,000
220100	Office And General Supplies And Services	5,832,384	7,484,500	8,631,000
220200	Utilities Supplies and Services	0	5,280,000	5,640,000
220300	Fuel, Oils ,Lubricants	15,160,996	10,262,500	15,625,000
220400	Medical Supplies and Services	0	301,500	600,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	4,186,161	0	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	180,000	600,000
220800	Training - Domestic	1,011,108	3,575,000	1,550,000
221000	Travel - In - Country	15,070,000	20,540,000	25,010,000
221200	Communications & Information	0	0	1,800,000
221400	Hospitality Supplies and Services	3,622,490	6,553,000	8,094,000
229900	Other Operating Expenses	88,565	301,500	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,654,891	21,249,000	15,340,000
260500	Current Subsidies To Households and Unincorporate Business	0	720,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,557,000
Total of Subvote		224,528,820	266,631,000	351,766,200
Subvote 1009	DAS - RORYA			
210100	Basic Salaries - Pensionable Posts	154,916,000	169,606,000	196,458,000
210300	Personnel Allowances - (Non-Discretionary)	18,250,424	32,450,000	26,054,000
210500	Personal Allowances - In-Kind	12,313,365	16,830,000	17,160,000
220100	Office And General Supplies And Services	4,348,000	5,382,000	8,816,000
220200	Utilities Supplies and Services	2,514,798	820,000	1,200,000
220300	Fuel, Oils ,Lubricants	18,957,871	7,325,000	21,320,000
220400	Medical Supplies and Services	0	578,000	0
220500	Military Supplies and Services	0	1,800,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	150,000
220700	Rental Expenses	0	515,000	200,000
220800	Training - Domestic	0	7,240,000	3,560,000
221000	Travel - In - Country	8,755,468	11,770,000	8,000,000
221200	Communications & Information	0	1,050,000	1,420,000
221300	Educational Material, Supplies and Services	0	1,400,000	500,000
221400	Hospitality Supplies and Services	3,365,343	4,390,000	5,100,000
227500	Other Supplies and Services	0	100,000	220,000
229900	Other Operating Expenses	0	1,300,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	900,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,259,659	7,000,000	25,840,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	200,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,260,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		238,880,928	272,606,000	323,458,000
Subvote 1010	DAS-BUTIAMA			
210100	Basic Salaries - Pensionable Posts	0	164,050,000	127,916,400

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	18,897,061	18,778,000	30,685,000
210500	Personal Allowances - In-Kind	17,885,000	27,380,000	31,720,000
220100	Office And General Supplies And Services	1,102,416	3,790,000	5,703,740
220200	Utilities Supplies and Services	0	0	240,000
220300	Fuel, Oils ,Lubricants	18,460,487	30,375,000	18,595,000
220500	Military Supplies and Services	2,335,000	1,200,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	595,000	200,000	200,000
220700	Rental Expenses	1,634,680	0	0
220800	Training - Domestic	400,000	3,900,000	2,500,000
221000	Travel - In - Country	13,282,000	9,855,000	15,980,000
221200	Communications & Information	2,319,000	1,740,000	1,920,000
221400	Hospitality Supplies and Services	0	0	4,056,000
229900	Other Operating Expenses	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	4,061,696	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,521,317	2,310,000	13,500,260
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,599,280	2,972,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	2,000,000	0
Total of Subvote		98,092,938	269,050,000	262,916,400
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	13,884,000	13,950,000	12,501,600
210300	Personnel Allowances - (Non-Discretionary)	4,507,000	4,800,000	6,800,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	200,000	44,000	1,044,000
220300	Fuel, Oils ,Lubricants	2,555,050	960,000	1,640,000
220800	Training - Domestic	0	6,256,000	11,706,000
221000	Travel - In - Country	12,025,000	11,800,000	3,430,000
221200	Communications & Information	2,000,000	0	720,000
221400	Hospitality Supplies and Services	0	140,000	140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	540,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
Total of Subvote		36,711,050	37,950,000	39,701,600
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	24,206,000	15,828,000	39,066,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,690,558	9,370,000	16,200,000
210500	Personal Allowances - In-Kind	74,994	0	0
220100	Office And General Supplies And Services	181,686	1,040,000	3,095,000
220300	Fuel, Oils ,Lubricants	2,070,000	750,000	1,250,000
220800	Training - Domestic	0	0	3,490,000
221000	Travel - In - Country	4,532,948	5,105,000	5,765,000
221200	Communications & Information	1,385,900	9,300,000	11,140,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,700,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	530,000	435,000	2,700,000
Total of Subvote		40,372,086	41,828,000	83,906,000
Total of Programme		2,648,209,545	2,551,065,000	3,416,006,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	72,313,000	98,532,000	121,759,000
210300	Personnel Allowances - (Non-Discretionary)	75,056,360	75,341,000	33,650,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	2,000,000
210500	Personal Allowances - In-Kind	2,302,000	4,360,000	17,143,000
220100	Office And General Supplies And Services	11,366,531	5,640,000	17,885,000
220300	Fuel, Oils ,Lubricants	20,784,220	23,425,000	39,550,000
220700	Rental Expenses	0	0	2,100,000
220800	Training - Domestic	0	1,000,000	5,862,000
220900	Training - Foreign	6,155,000	7,137,000	3,200,000
221000	Travel - In - Country	24,137,800	21,255,000	41,485,000
221100	Travel Out of Country	0	600,000	0
221200	Communications & Information	1,711,553	2,400,000	2,400,000
221400	Hospitality Supplies and Services	890,000	2,000,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	11,300,000	12,810,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,080,000	1,527,000	0
Total of Subvote		216,996,464	255,017,000	303,244,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	117,879,000	77,084,000	220,578,000
210300	Personnel Allowances - (Non-Discretionary)	6,749,000	25,440,000	13,150,000
210500	Personal Allowances - In-Kind	11,820,000	8,026,000	10,651,000
220100	Office And General Supplies And Services	18,933,300	5,206,000	6,652,000
220200	Utilities Supplies and Services	2,540,000	1,485,000	1,200,000
220300	Fuel, Oils ,Lubricants	33,538,530	28,800,000	26,750,000
220400	Medical Supplies and Services	0	0	300,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	7,089,000	14,099,000	19,682,000
221000	Travel - In - Country	20,375,000	19,885,000	42,455,000
221200	Communications & Information	3,870,000	2,160,000	2,160,000
221400	Hospitality Supplies and Services	7,898,000	1,207,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,306,182	13,692,000	13,400,000
Total of Subvote		243,998,012	197,084,000	359,478,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	65,512,000	13,746,000	125,526,000
210300	Personnel Allowances - (Non-Discretionary)	5,900,000	19,210,000	90,420,000
210500	Personal Allowances - In-Kind	4,233,000	8,307,500	11,820,000
220100	Office And General Supplies And Services	10,655,260	4,810,000	8,853,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	2,352,958	5,557,500	12,535,000
220700	Rental Expenses	0	400,000	2,800,000
220800	Training - Domestic	0	10,350,000	7,850,000
221000	Travel - In - Country	24,075,541	19,150,000	34,030,000
221200	Communications & Information	170,000	3,360,000	1,440,000
221400	Hospitality Supplies and Services	0	0	6,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,255,367	6,395,000	8,850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	93,258,000
410100	Acquisition Of Fixed Assets	210,493,000	0	0
410400	Acquisition of Specialized Equipment	0	5,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,190,000
410600	Acquisition Of Office and General Equipment	360,000	0	2,082,000
411000	Rehabilitation and Other Civil Works	485,672,000	0	25,000,000
411100	New Construction and Other Civil Works	120,000,000	0	0
Total of Subvote		946,679,126	98,746,000	442,254,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	80,990,000	45,774,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,455,125	3,875,000	6,265,000
210500	Personal Allowances - In-Kind	11,017,285	9,000,000	5,400,000
220100	Office And General Supplies And Services	400,000	400,000	2,561,000
220200	Utilities Supplies and Services	0	8,760,000	2,000,000
220300	Fuel, Oils ,Lubricants	8,888,615	1,500,000	6,320,000
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	400,000	430,000	0
221000	Travel - In - Country	20,390,000	9,335,000	8,630,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	600,000	600,000	1,400,000
221400	Hospitality Supplies and Services	0	500,000	2,908,000
229900	Other Operating Expenses	0	300,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,516,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,600,000
410600	Acquisition Of Office and General Equipment	0	300,000	1,000,000
Total of Subvote		127,141,025	80,774,000	44,500,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	49,281,000	40,545,000	78,708,000
210300	Personnel Allowances - (Non-Discretionary)	5,370,000	6,215,000	8,845,000
210500	Personal Allowances - In-Kind	10,920,000	12,060,000	14,220,000
220100	Office And General Supplies And Services	1,461,404	1,980,000	1,980,000
220300	Fuel, Oils ,Lubricants	12,369,541	11,495,000	13,640,000
220800	Training - Domestic	8,115,744	6,698,000	200,000
221000	Travel - In - Country	6,281,751	16,635,000	19,015,000
221200	Communications & Information	1,847,997	2,160,000	2,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,600,530	5,757,000	10,100,000
Total of Subvote		111,247,967	103,545,000	148,868,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	52,523,184	81,361,000	123,022,800
210300	Personnel Allowances - (Non-Discretionary)	3,600,000	9,305,000	8,900,000
210500	Personal Allowances - In-Kind	6,900,000	8,000,000	7,800,000
220100	Office And General Supplies And Services	740,000	143,000	148,134,000
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	19,924,317	15,175,000	21,400,000
220600	Clothing, Bedding, Footwear And Services	2,300,000	5,550,000	6,310,000
220800	Training - Domestic	794,000	7,005,000	4,005,000
221000	Travel - In - Country	18,632,309	46,875,000	60,305,000
221200	Communications & Information	1,400,000	2,220,000	2,160,000
221300	Educational Material, Supplies and Services	141,113,036	117,430,000	123,477,750
221400	Hospitality Supplies and Services	1,028,051	0	6,759,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,198,000	12,727,250
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	300,000	0
280400	Social Assistance Benefits In-Kind	0	500,000	2,113,000
410600	Acquisition Of Office and General Equipment	1,000,000	350,000	3,000,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		249,954,897	312,872,000	537,073,800
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	39,503,000	59,185,000	53,151,600
210300	Personnel Allowances - (Non-Discretionary)	800,000	2,100,000	9,530,000
210500	Personal Allowances - In-Kind	8,337,875	6,900,000	4,620,000
220100	Office And General Supplies And Services	100,000	2,320,200	2,975,000
220200	Utilities Supplies and Services	0	2,400,000	0
220300	Fuel, Oils ,Lubricants	9,561,116	4,725,000	2,120,000
220600	Clothing,Bedding, Footwear And Services	0	641,800	0
220800	Training - Domestic	5,571,592	3,970,000	9,760,000
220900	Training - Foreign	0	523,000	0
221000	Travel - In - Country	1,828,000	6,845,000	12,245,000
221200	Communications & Information	3,000,000	3,300,000	300,000
221400	Hospitality Supplies and Services	0	175,000	1,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	719,995	0	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,500,000	800,000
410400	Acquisition of Specialized Equipment	0	0	800,000
410600	Acquisition Of Office and General Equipment	1,275,000	600,000	1,260,000
Total of Subvote		70,696,578	96,185,000	100,911,600
Total of Programme		1,966,714,069	1,144,223,000	1,936,329,400
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,209,432,088	2,377,984,000	3,042,032,400
210300	Personnel Allowances - (Non-Discretionary)	156,628,648	28,700,000	253,260,000
210500	Personal Allowances - In-Kind	0	2,400,000	195,900,000
220100	Office And General Supplies And Services	2,691,300	48,972,000	45,400,000
220200	Utilities Supplies and Services	53,539,787	89,500,000	0
220300	Fuel, Oils ,Lubricants	35,074,439	22,500,000	20,830,000
220400	Medical Supplies and Services	14,526,000	97,040,000	23,684,000
220600	Clothing,Bedding, Footwear And Services	1,634,598	15,435,000	2,000,000
220700	Rental Expenses	1,066,000	400,000	400,000
220800	Training - Domestic	11,100,000	9,750,000	15,625,000
221000	Travel - In - Country	11,387,144	17,540,000	8,850,000
221200	Communications & Information	6,290,000	0	9,000,000
221300	Educational Material, Supplies and Services	634,000	0	0
221400	Hospitality Supplies and Services	0	1,500,000	1,200,000
227500	Other Supplies and Services	0	2,000,000	2,000,000
229900	Other Operating Expenses	1,676,300	3,000,000	3,100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,200,000

Vote 77 Mara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,808,000	0	2,808,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,389,200	4,000,000	14,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	17,560,000	0	4,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	4,000,000
Total of Subvote		2,529,437,503	2,720,721,000	3,652,889,400
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	57,949,200
Total of Subvote		0	0	57,949,200
Total of Programme		2,529,437,503	2,720,721,000	3,710,838,600
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	111,746,386,872	128,140,802,000	151,985,080,000
Total of Subvote		111,746,386,872	128,140,802,000	151,985,080,000
Total of Programme		111,746,386,872	128,140,802,000	151,985,080,000
Total of Vote		118,890,747,989	134,556,811,000	161,048,254,000
Less Appropriation - in - AID		10,053,597,000	11,762,358,000	12,943,358,000
Net Total of Vote		108,837,150,989	122,794,453,000	148,104,896,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Mbeya Region**

Two hundred fifty-nine billion eight hundred thirty-three million nine hundred forty-four thousand

(Shs. 259,833,944,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	909,341,650	813,640,000	543,651,000
210300	Personnel Allowances - (Non-Discretionary)	83,669,800	109,200,000	224,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	6,000,000
210500	Personal Allowances - In-Kind	29,707,164	49,060,000	31,560,000
220100	Office And General Supplies And Services	56,830,750	73,188,000	78,688,000
220200	Utilities Supplies and Services	12,625,000	14,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	87,191,776	49,900,000	110,115,000
220400	Medical Supplies and Services	8,390,992	5,000,000	5,000,000
220500	Military Supplies and Services	11,548,932	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	8,054,000	3,000,000	6,000,000
220700	Rental Expenses	600,000	0	5,000,000
220800	Training - Domestic	11,674,500	0	23,100,000
221000	Travel - In - Country	166,726,901	72,380,000	168,870,000
221200	Communications & Information	40,592,594	23,520,000	23,520,000
221300	Educational Material, Supplies and Services	0	10,000,000	18,000,000
221400	Hospitality Supplies and Services	15,034,560	17,100,000	7,427,000
229900	Other Operating Expenses	4,675,000	9,007,000	4,998,000
230200	Routine Maintenance And Repair Of Buildings	0	8,000,000	16,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,086,919	86,000,000	144,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	80,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,783,470	0	0
280600	Employer Social Benefits In-Kind	0	5,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	7,000,000	25,000,000
410500	Acquisition Of Household & Institutional Equipment	4,520,000	6,622,000	29,973,000
410600	Acquisition Of Office and General Equipment	0	8,400,000	8,400,000
Total of Subvote		1,524,134,007	1,382,917,000	1,505,902,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	96,638,427	85,145,000	114,917,000
210300	Personnel Allowances - (Non-Discretionary)	13,659,000	3,720,000	11,160,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	9,051,650	5,980,400	6,782,400
220800	Training - Domestic	0	2,000,000	2,000,000
221000	Travel - In - Country	7,247,840	16,512,600	21,413,600
221400	Hospitality Supplies and Services	0	905,000	1,305,000
Total of Subvote		126,596,917	114,263,000	157,578,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	26,863,222	8,528,000	34,796,000
210300	Personnel Allowances - (Non-Discretionary)	5,018,800	6,337,000	6,537,000
210500	Personal Allowances - In-Kind	200,000	0	0
220100	Office And General Supplies And Services	190,000	2,292,500	3,115,000
220300	Fuel, Oils ,Lubricants	908,050	1,367,500	8,250,000
221000	Travel - In - Country	6,491,856	4,810,000	5,200,000
221400	Hospitality Supplies and Services	570,000	1,080,000	1,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	1,200,000
Total of Subvote		40,241,928	25,615,000	60,178,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	26,531,222	11,789,000	39,908,000
210300	Personnel Allowances - (Non-Discretionary)	10,701,000	10,459,000	13,400,000
220100	Office And General Supplies And Services	744,000	1,030,000	2,581,000
220300	Fuel, Oils ,Lubricants	2,600,000	1,635,000	1,925,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	2,690,000	3,770,000	5,330,000
221100	Travel Out of Country	0	0	240,000
221400	Hospitality Supplies and Services	647,000	670,000	670,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
Total of Subvote		43,913,222	29,353,000	76,054,000
Subvote 1005	DAS-MBEYA			
210100	Basic Salaries - Pensionable Posts	147,097,125	108,851,000	167,326,000
210300	Personnel Allowances - (Non-Discretionary)	0	15,550,000	35,000,000
210500	Personal Allowances - In-Kind	8,450,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	18,275,027	3,076,000	7,259,600
220200	Utilities Supplies and Services	2,042,500	2,280,000	4,200,000
220300	Fuel, Oils ,Lubricants	10,074,999	16,100,000	24,587,500
220500	Military Supplies and Services	2,700,000	0	3,600,000
221000	Travel - In - Country	9,925,000	13,035,000	21,000,000
221200	Communications & Information	2,400,000	4,176,000	4,176,360
221400	Hospitality Supplies and Services	0	2,463,000	9,045,540
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,589,049	12,000,000	16,900,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
Total of Subvote		217,553,700	188,671,000	310,235,000
Subvote 1006	DAS-ILEJE			
210100	Basic Salaries - Pensionable Posts	106,536,770	118,206,000	132,950,000
210300	Personnel Allowances - (Non-Discretionary)	0	9,600,000	23,160,000
210500	Personal Allowances - In-Kind	7,510,850	10,140,000	13,740,000
220100	Office And General Supplies And Services	3,461,000	5,660,000	9,090,000
220200	Utilities Supplies and Services	0	1,200,000	2,880,000
220300	Fuel, Oils ,Lubricants	19,189,284	17,890,000	28,390,000
220500	Military Supplies and Services	1,730,000	2,400,000	2,400,000
221000	Travel - In - Country	25,042,268	13,000,000	18,200,000
221200	Communications & Information	670,900	1,440,000	2,640,000
221400	Hospitality Supplies and Services	1,250,000	2,163,000	3,442,000
230200	Routine Maintenance And Repair Of Buildings	0	0	600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	25,241,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,313,248	16,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,103,000
Total of Subvote		180,704,319	197,699,000	267,836,000
Subvote 1007	DAS-KYELA			
210100	Basic Salaries - Pensionable Posts	83,844,099	137,035,000	144,552,000
210300	Personnel Allowances - (Non-Discretionary)	2,102,000	8,460,000	20,904,000
210500	Personal Allowances - In-Kind	7,067,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	7,914,600	5,240,000	7,480,000
220200	Utilities Supplies and Services	556,033	1,020,000	5,496,000
220300	Fuel, Oils ,Lubricants	18,142,350	16,250,000	30,100,000
220500	Military Supplies and Services	2,249,068	3,000,000	3,600,000
221000	Travel - In - Country	18,765,000	16,460,000	21,430,000
221200	Communications & Information	1,280,587	2,400,000	3,600,000
221400	Hospitality Supplies and Services	1,367,915	3,400,000	4,894,000
230200	Routine Maintenance And Repair Of Buildings	0	504,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,653,850	11,200,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,368,000
410600	Acquisition Of Office and General Equipment	3,360,000	0	0
Total of Subvote		153,302,502	215,109,000	277,164,000
Subvote 1008	DAS-CHUNYA			
210100	Basic Salaries - Pensionable Posts	138,763,766	80,165,000	157,855,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	2,852,000	7,646,800	18,052,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	180,000
210500	Personal Allowances - In-Kind	1,200,000	1,140,000	1,140,000
220100	Office And General Supplies And Services	3,297,400	3,600,000	10,000,000
220200	Utilities Supplies and Services	12,676,247	10,620,000	10,620,000
220300	Fuel, Oils ,Lubricants	14,805,966	16,100,000	28,100,000
220400	Medical Supplies and Services	600,000	600,000	600,000
220500	Military Supplies and Services	2,399,000	2,400,000	3,600,000
220800	Training - Domestic	0	400,000	900,000
221000	Travel - In - Country	18,775,000	20,740,000	40,840,000
221100	Travel Out of Country	0	1,060,000	1,480,000
221200	Communications & Information	2,982,612	3,600,000	6,000,000
221400	Hospitality Supplies and Services	692,000	2,823,200	5,730,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,103,480	15,600,000	18,600,000
Total of Subvote		214,147,470	166,495,000	303,697,000
Subvote 1009	DAS-MBOZI			
210100	Basic Salaries - Pensionable Posts	161,948,000	94,985,000	155,411,000
210300	Personnel Allowances - (Non-Discretionary)	3,502,840	10,515,000	29,114,920
210400	Personnel Allowances - (Discretionary)- Optional	0	180,000	180,000
210500	Personal Allowances - In-Kind	5,870,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,741,760	5,940,000	7,970,000
220200	Utilities Supplies and Services	1,492,413	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	18,206,440	15,305,000	29,512,500
220500	Military Supplies and Services	5,611,830	0	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	105,000	700,000
220700	Rental Expenses	0	145,000	300,000
220800	Training - Domestic	325,000	1,950,000	5,250,420
221000	Travel - In - Country	19,681,971	15,350,000	16,415,000
221200	Communications & Information	0	3,600,000	4,011,000
221400	Hospitality Supplies and Services	1,108,800	7,460,000	8,150,160
230200	Routine Maintenance And Repair Of Buildings	1,244,000	1,440,000	1,440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,577,531	12,000,000	24,000,000
Total of Subvote		236,310,584	180,555,000	300,035,000
Subvote 1010	DAS-RUNGWE			
210100	Basic Salaries - Pensionable Posts	116,150,037	138,451,000	163,086,000
210300	Personnel Allowances - (Non-Discretionary)	0	8,400,000	15,800,000
210500	Personal Allowances - In-Kind	10,062,649	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,148,899	3,920,000	5,340,000
220200	Utilities Supplies and Services	789,999	594,000	1,440,000
220300	Fuel, Oils ,Lubricants	20,623,599	20,440,000	39,530,000
220500	Military Supplies and Services	1,885,000	3,300,000	3,300,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	19,189,000	15,200,000	33,290,000
221200	Communications & Information	1,293,950	1,800,000	3,600,000
221400	Hospitality Supplies and Services	400,000	3,700,000	4,700,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,819,914	11,200,000	22,267,000
Total of Subvote		185,363,048	217,645,000	304,993,000
Subvote 1011	DAS-MBARALI			
210100	Basic Salaries - Pensionable Posts	114,298,000	131,790,000	145,405,000
210300	Personnel Allowances - (Non-Discretionary)	9,693,740	17,120,000	21,620,000
210500	Personal Allowances - In-Kind	9,755,000	10,140,000	3,360,000
220100	Office And General Supplies And Services	2,237,000	6,770,000	6,531,500
220200	Utilities Supplies and Services	3,728,000	3,960,000	10,500,000
220300	Fuel, Oils ,Lubricants	19,278,138	15,950,000	28,527,500
220400	Medical Supplies and Services	0	0	1,007,000
220500	Military Supplies and Services	2,400,000	2,400,000	3,000,000
221000	Travel - In - Country	7,850,000	4,280,000	20,450,000
221200	Communications & Information	1,073,999	900,000	900,000
221400	Hospitality Supplies and Services	4,550,000	6,217,000	7,344,000
230200	Routine Maintenance And Repair Of Buildings	647,000	2,400,000	3,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,089,000	12,600,000	28,344,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,200,000
Total of Subvote		186,599,877	214,527,000	285,489,000
Subvote 1012	DAS-MOMBA			
210300	Personnel Allowances - (Non-Discretionary)	6,052,000	10,840,000	31,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	60,000	600,000
210500	Personal Allowances - In-Kind	6,460,000	17,340,000	20,400,000
220100	Office And General Supplies And Services	13,273,640	7,400,000	7,641,000
220200	Utilities Supplies and Services	0	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	14,939,575	26,355,000	44,205,000
220500	Military Supplies and Services	0	3,600,000	4,650,000
220600	Clothing,Bedding, Footwear And Services	0	160,000	100,000
220700	Rental Expenses	0	200,000	200,000
220800	Training - Domestic	0	2,480,000	2,900,000
221000	Travel - In - Country	17,750,278	18,330,000	20,240,000
221200	Communications & Information	151,349	3,600,000	2,400,000
221400	Hospitality Supplies and Services	2,458,100	2,060,000	10,021,000
230200	Routine Maintenance And Repair Of Buildings	11,438,418	1,620,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,978,090	13,515,000	42,000,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,015,000	0	0
410400	Acquisition of Specialized Equipment	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	6,998,225	3,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	5,947,880	6,000,000	0
Total of Subvote		100,462,555	120,000,000	192,297,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	14,748,000	5,495,000
210300	Personnel Allowances - (Non-Discretionary)	1,699,000	1,410,000	1,825,500
220100	Office And General Supplies And Services	160,000	1,560,000	1,820,000
220300	Fuel, Oils ,Lubricants	856,000	1,752,000	2,537,500
220800	Training - Domestic	0	200,000	400,000
221000	Travel - In - Country	3,427,938	3,355,000	4,730,000
221400	Hospitality Supplies and Services	0	480,000	720,000
Total of Subvote		6,142,938	23,505,000	17,528,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	11,808,000	41,671,000
210300	Personnel Allowances - (Non-Discretionary)	866,000	1,600,000	1,752,000
220100	Office And General Supplies And Services	9,033,000	5,850,000	5,697,500
220300	Fuel, Oils ,Lubricants	150,000	1,022,500	2,817,500
220800	Training - Domestic	590,000	5,449,500	5,451,000
221000	Travel - In - Country	2,160,000	2,650,000	9,200,000
221200	Communications & Information	0	0	16,000,000
221400	Hospitality Supplies and Services	0	600,000	600,000
Total of Subvote		12,799,000	28,980,000	83,189,000
Total of Programme		3,228,272,068	3,105,334,000	4,142,175,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	60,570,000	92,118,000	72,633,000
210300	Personnel Allowances - (Non-Discretionary)	4,220,000	16,870,000	20,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	5,860,000
210500	Personal Allowances - In-Kind	9,390,000	8,400,000	8,400,000
220100	Office And General Supplies And Services	3,192,540	10,890,000	11,290,000
220300	Fuel, Oils ,Lubricants	9,292,000	10,183,000	17,675,000
220700	Rental Expenses	0	1,700,000	1,300,000
220800	Training - Domestic	0	3,600,000	5,000,000
221000	Travel - In - Country	12,122,754	15,110,000	42,030,000
221200	Communications & Information	1,040,000	1,560,000	1,560,000
221400	Hospitality Supplies and Services	1,284,005	10,125,000	14,625,000
221700	Food Supplies And Services	205,000	1,000,000	1,508,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	4,800,000	8,037,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	1,200,000	2,000,000
Total of Subvote		109,316,299	182,656,000	212,718,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	150,664,709	181,335,000	183,653,000
210300	Personnel Allowances - (Non-Discretionary)	10,185,400	14,320,000	16,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	1,829,600	1,600,000	2,400,000
220100	Office And General Supplies And Services	8,529,900	7,953,000	11,313,000
220200	Utilities Supplies and Services	1,795,444	6,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	10,010,330	11,010,000	14,410,000
220600	Clothing,Bedding, Footwear And Services	0	440,000	0
220800	Training - Domestic	0	3,000,000	0
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	12,982,600	14,005,000	28,385,000
221200	Communications & Information	1,665,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	200,000	780,000	6,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,967,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,275,625	2,600,000	11,200,000
Total of Subvote		201,138,608	246,843,000	286,628,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	101,010,662	92,733,000	119,974,000
210300	Personnel Allowances - (Non-Discretionary)	1,301,000	14,590,000	26,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	6,106,083	7,200,000	7,200,000
220100	Office And General Supplies And Services	6,673,700	4,402,000	8,669,000
220200	Utilities Supplies and Services	0	0	3,690,000
220300	Fuel, Oils ,Lubricants	7,079,851	14,300,000	18,580,000
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	0	8,404,000	6,605,000
221000	Travel - In - Country	5,860,850	6,385,000	14,460,000
221400	Hospitality Supplies and Services	0	2,250,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,177,140	3,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Subvote		131,209,286	155,264,000	218,178,000
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	56,309,999	57,110,000	90,846,000
210300	Personnel Allowances - (Non-Discretionary)	765,000	800,000	5,800,000
210500	Personal Allowances - In-Kind	7,190,000	7,200,000	8,400,000
220100	Office And General Supplies And Services	972,000	400,000	1,247,000
220300	Fuel, Oils ,Lubricants	4,792,000	8,815,000	5,500,000
220800	Training - Domestic	0	0	12,199,000
221000	Travel - In - Country	8,008,500	5,290,000	21,700,000
221400	Hospitality Supplies and Services	473,000	480,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	1,950,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
410600	Acquisition Of Office and General Equipment	908,500	0	1,600,000
Total of Subvote		79,418,999	81,695,000	150,242,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	93,368,000	87,146,000	92,794,000
210300	Personnel Allowances - (Non-Discretionary)	3,133,000	1,700,000	14,500,000
210500	Personal Allowances - In-Kind	6,650,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	1,160,000	1,200,000	141,780,300
220300	Fuel, Oils ,Lubricants	4,626,078	7,830,000	22,220,000
221000	Travel - In - Country	9,937,810	14,950,000	25,350,000
221200	Communications & Information	415,114	360,000	960,000
221300	Educational Material, Supplies and Services	177,968,809	204,386,700	204,386,700
221400	Hospitality Supplies and Services	1,731,000	1,200,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,811,300	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,600,000
411000	Rehabilitation and Other Civil Works	0	0	4,002,000
Total of Subvote		298,989,812	328,784,000	542,793,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	2,146,134	42,129,000	51,321,000
210300	Personnel Allowances - (Non-Discretionary)	6,052,000	8,900,000	1,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	0	0	7,680,000
220100	Office And General Supplies And Services	970,000	1,366,000	540,000
220300	Fuel, Oils ,Lubricants	0	0	2,377,500
220800	Training - Domestic	0	0	500,500
221000	Travel - In - Country	0	0	3,120,000
221200	Communications & Information	41,000	2,400,000	480,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	2,795,800	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,822,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
Total of Subvote		12,004,934	55,995,000	73,541,000
Total of Programme		832,077,939	1,051,237,000	1,484,100,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,445,018,000	1,486,271,000	2,201,020,000
210300	Personnel Allowances - (Non-Discretionary)	241,846,982	84,680,000	287,915,000
210500	Personal Allowances - In-Kind	14,944,680	30,600,000	85,800,000
220100	Office And General Supplies And Services	31,407,061	4,514,800	4,394,800
220200	Utilities Supplies and Services	21,528,966	16,800,000	108,000,000
220300	Fuel, Oils ,Lubricants	35,934,311	37,547,500	33,805,000
220400	Medical Supplies and Services	26,903,770	55,220,000	55,220,000
220800	Training - Domestic	18,954,719	13,560,000	13,500,000
221000	Travel - In - Country	11,275,656	8,760,000	8,760,000
221200	Communications & Information	3,860,640	4,320,000	4,320,000
221400	Hospitality Supplies and Services	2,243,896	5,432,000	4,992,000
227500	Other Supplies and Services	0	1,200,000	1,200,000
229900	Other Operating Expenses	4,000,000	5,243,700	5,244,200
230200	Routine Maintenance And Repair Of Buildings	6,700,000	2,640,000	5,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,339,513	39,000,000	48,600,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	390,000	600,000	600,000
410600	Acquisition Of Office and General Equipment	1,300,000	1,550,000	8,170,000
Total of Subvote		1,891,648,193	1,797,939,000	2,877,081,000
Total of Programme		1,891,648,193	1,797,939,000	2,877,081,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	175,358,139,761	227,167,118,000	251,330,588,000
Total of Subvote		175,358,139,761	227,167,118,000	251,330,588,000
Total of Programme		175,358,139,761	227,167,118,000	251,330,588,000

Vote 78 Mbeya Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Vote		<u>181,310,137,960</u>	<u>233,121,628,000</u>	<u>259,833,944,000</u>
Less Appropriation - in - AID		<u>26,984,854,000</u>	<u>29,771,273,000</u>	<u>32,482,146,000</u>
Net Total of Vote		<u>154,325,283,960</u>	<u>203,350,355,000</u>	<u>227,351,798,000</u>

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Morogoro Region**

Two hundred four billion fifty-two million three hundred twenty-eight thousand

(Shs. 204,052,328,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	425,562,972	414,820,000	566,603,000
210300	Personnel Allowances - (Non-Discretionary)	133,525,898	51,800,000	54,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
210500	Personal Allowances - In-Kind	35,640,000	17,820,000	17,820,000
210600	Employer Actual Contributions To Social Scheme	205,302	10,000,000	30,000,000
220100	Office And General Supplies And Services	3,816,144	12,584,000	15,200,000
220200	Utilities Supplies and Services	44,400,000	23,400,000	25,800,000
220300	Fuel, Oils ,Lubricants	137,205,612	50,500,000	109,240,000
220400	Medical Supplies and Services	0	3,600,000	12,000,000
220500	Military Supplies and Services	39,976,400	24,000,000	30,000,000
220600	Clothing,Bedding, Footwear And Services	3,400,000	11,000,000	12,500,000
220700	Rental Expenses	0	300,000	640,000
220800	Training - Domestic	4,729,682	5,200,000	5,203,000
220900	Training - Foreign	0	4,000,000	4,000,000
221000	Travel - In - Country	156,976,858	67,050,000	102,150,000
221100	Travel Out of Country	19,172,160	8,000,000	10,000,000
221200	Communications & Information	32,113,948	13,200,000	25,200,000
221400	Hospitality Supplies and Services	39,764,738	20,200,000	30,100,000
227500	Other Supplies and Services	0	1,200,000	2,000,000
229900	Other Operating Expenses	0	1,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,183,250	42,000,000	81,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	9,689,372	0	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	-21,362,104	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	15,000,000
410600	Acquisition Of Office and General Equipment	4,950,000	4,800,000	5,000,000
Total of Subvote		1,149,950,232	795,274,000	1,166,706,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	220,847,404	108,156,513	115,717,000
210300	Personnel Allowances - (Non-Discretionary)	52,000,001	23,040,000	18,120,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210400	Personnel Allowances - (Discretionary)- Optional	2,200,000	100,000	100,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	3,714,000	5,246,000	8,251,600
220300	Fuel, Oils ,Lubricants	8,666,687	5,465,000	7,290,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220800	Training - Domestic	8,200,000	3,700,000	4,798,400
220900	Training - Foreign	6,200,000	3,180,000	4,500,000
221000	Travel - In - Country	29,957,352	13,655,000	13,562,000
221100	Travel Out of Country	7,593,482	5,000,000	0
221200	Communications & Information	0	240,000	1,200,000
221400	Hospitality Supplies and Services	2,381,172	350,000	910,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,624,928	3,360,000	4,248,000
Total of Subvote		345,385,026	172,692,513	191,717,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	48,565,740	17,664,378	55,350,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	4,900,000	8,600,000
220100	Office And General Supplies And Services	843,730	3,820,000	2,850,000
220300	Fuel, Oils ,Lubricants	7,266,569	3,250,000	3,250,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220800	Training - Domestic	10,300,000	1,488,000	1,908,000
220900	Training - Foreign	0	800,000	1,000,000
221000	Travel - In - Country	9,680,222	2,600,000	2,600,000
221100	Travel Out of Country	0	2,400,000	2,400,000
221200	Communications & Information	960,000	600,000	600,000
221400	Hospitality Supplies and Services	0	300,000	592,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,428,496	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		82,044,757	41,022,378	83,350,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	49,499,669	20,916,170	13,884,000
210300	Personnel Allowances - (Non-Discretionary)	13,404,000	6,000,000	21,993,750
210500	Personal Allowances - In-Kind	4,547,570	900,000	800,000
220100	Office And General Supplies And Services	9,073,480	3,770,000	3,681,250
220300	Fuel, Oils ,Lubricants	1,297,829	2,500,000	4,300,000
220400	Medical Supplies and Services	0	1,200,000	1,700,000
220800	Training - Domestic	0	5,250,000	6,250,000
221000	Travel - In - Country	8,546,514	3,575,000	7,575,000
221200	Communications & Information	3,253,278	0	6,300,000
221400	Hospitality Supplies and Services	0	700,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		89,622,340	44,811,170	67,884,000
Subvote 1005	DAS-MOROGORO			
210100	Basic Salaries - Pensionable Posts	385,457,245	182,458,203	305,949,000
210300	Personnel Allowances - (Non-Discretionary)	21,579,094	15,922,000	28,500,000
210500	Personal Allowances - In-Kind	20,280,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	5,655,912	2,777,500	6,003,000
220200	Utilities Supplies and Services	12,983,910	5,400,000	7,200,000
220300	Fuel, Oils ,Lubricants	35,159,243	16,262,500	24,625,000
220400	Medical Supplies and Services	0	1,200,000	600,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	18,591,666	17,000,000	21,150,000
221200	Communications & Information	3,800,000	2,880,000	2,880,000
221400	Hospitality Supplies and Services	1,400,000	2,400,000	1,300,000
229900	Other Operating Expenses	0	100,000	102,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,173,338	8,000,000	16,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		536,080,408	268,040,203	433,949,000
Subvote 1006	DAS-KILOSA			
210100	Basic Salaries - Pensionable Posts	578,293,723	276,664,138	421,632,000
210300	Personnel Allowances - (Non-Discretionary)	26,570,850	23,050,000	31,850,000
210500	Personal Allowances - In-Kind	19,510,000	10,140,000	12,540,000
220100	Office And General Supplies And Services	5,125,518	3,377,000	4,407,500
220200	Utilities Supplies and Services	633,995	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	30,631,654	10,500,000	20,412,500
220400	Medical Supplies and Services	0	1,200,000	1,200,000
221000	Travel - In - Country	22,565,640	18,275,000	22,130,000
221200	Communications & Information	1,816,097	1,440,000	1,560,000
221400	Hospitality Supplies and Services	544,800	1,000,000	5,500,000
229900	Other Operating Expenses	0	100,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,400,000	6,000,000	14,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,400,000	300,000	5,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	10,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		724,492,277	357,246,138	549,632,000
Subvote 1007	DAS-KILOMBERO			
210100	Basic Salaries - Pensionable Posts	401,396,101	0	254,140,000
210300	Personnel Allowances - (Non-Discretionary)	11,926,404	0	27,000,000
210500	Personal Allowances - In-Kind	15,983,600	0	4,860,000
220100	Office And General Supplies And Services	3,189,600	0	4,765,000
220200	Utilities Supplies and Services	1,641,730	0	7,680,000
220300	Fuel, Oils ,Lubricants	22,961,148	0	22,512,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	69,196,528	0	22,790,000
221200	Communications & Information	2,840,000	0	3,960,000
221400	Hospitality Supplies and Services	1,774,180	0	3,070,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	463,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,925,000	0	24,000,000
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	2,000,000
Total of Subvote		552,834,291	0	382,140,000
Subvote 1008	DAS-ULANGA			
210100	Basic Salaries - Pensionable Posts	507,460,273	235,605,722	296,945,000
210300	Personnel Allowances - (Non-Discretionary)	19,089,166	14,000,000	21,550,000
210500	Personal Allowances - In-Kind	11,727,000	10,140,000	11,400,000
220100	Office And General Supplies And Services	10,562,252	3,725,000	13,170,000
220200	Utilities Supplies and Services	1,141,218	0	6,840,000
220300	Fuel, Oils ,Lubricants	31,258,296	10,875,000	14,950,000
220700	Rental Expenses	0	0	265,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	32,010,000	51,330,000	21,885,000
221200	Communications & Information	0	0	9,000,000
221400	Hospitality Supplies and Services	4,500,000	375,000	6,540,000
229900	Other Operating Expenses	0	100,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	4,200,000	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,153,240	0	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	2,000,000
410400	Acquisition of Specialized Equipment	0	0	1,900,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		653,101,445	326,550,722	434,945,000
Subvote 1009	DAS-MVOMERO			
210100	Basic Salaries - Pensionable Posts	397,802,200	191,444,982	272,043,000
210300	Personnel Allowances - (Non-Discretionary)	42,914,646	29,400,000	36,950,000
210500	Personal Allowances - In-Kind	18,940,000	6,000,000	6,000,000
220100	Office And General Supplies And Services	3,988,500	2,567,500	10,495,500
220200	Utilities Supplies and Services	1,226,520	7,080,000	7,080,000
220300	Fuel, Oils ,Lubricants	28,758,788	3,500,000	17,750,000
220400	Medical Supplies and Services	0	0	1,200,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	26,398,318	2,140,000	9,850,000
221200	Communications & Information	718,000	6,180,000	6,180,000
221400	Hospitality Supplies and Services	3,107,000	1,620,000	3,000,000
227500	Other Supplies and Services	400,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,799,994	15,494,500	21,494,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,600,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	10,000,000	0	0
Total of Subvote		554,053,966	272,026,982	400,043,000
Subvote 1010	DAS-GAIRO			
210300	Personnel Allowances - (Non-Discretionary)	35,415,062	28,220,000	36,120,000
210500	Personal Allowances - In-Kind	12,580,000	15,420,000	15,420,000
220100	Office And General Supplies And Services	6,649,800	6,900,000	6,900,000
220200	Utilities Supplies and Services	230,000	2,160,000	2,400,000
220300	Fuel, Oils ,Lubricants	30,781,480	8,895,000	16,410,000
220700	Rental Expenses	0	0	3,600,000
220800	Training - Domestic	991,092	0	0
221000	Travel - In - Country	28,873,322	24,205,000	18,750,000
221200	Communications & Information	4,041,012	5,200,000	5,200,000
221400	Hospitality Supplies and Services	4,806,492	1,600,000	2,200,000
229900	Other Operating Expenses	6,325,560	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	7,230,608	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,424,500	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,545,402	11,800,000	12,800,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,200,000	1,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	20,508,000	5,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	12,377,400	8,000,000	12,000,000
Total of Subvote		185,779,730	120,000,000	140,000,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	35,372,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	5,221,878	4,290,000	5,930,000
210500	Personal Allowances - In-Kind	0	600,000	2,520,000
220100	Office And General Supplies And Services	1,272,992	1,850,000	1,985,000
220300	Fuel, Oils ,Lubricants	400,000	1,125,000	1,925,000
220400	Medical Supplies and Services	0	458,000	300,000
220800	Training - Domestic	7,013,558	9,500,000	6,700,000
221000	Travel - In - Country	8,775,290	2,110,000	3,900,000
221200	Communications & Information	0	240,000	240,000
221400	Hospitality Supplies and Services	600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
Total of Subvote		58,655,718	20,373,000	25,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	143,280,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	3,200,000	9,465,000	3,425,000
220100	Office And General Supplies And Services	331,980	500,000	2,100,000
220300	Fuel, Oils ,Lubricants	3,327,214	3,375,000	6,250,000
220800	Training - Domestic	2,950,324	881,000	5,000,000
221000	Travel - In - Country	12,637,686	2,880,000	9,225,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	0	15,000,000	15,000,000
221400	Hospitality Supplies and Services	1,400,000	0	0
221600	Printing, Advertizing And Information Supplies And Services	0	2,000,000	1,000,000
Total of Subvote		167,127,204	34,101,000	44,000,000
Total of Programme		5,099,127,395	2,452,138,106	3,919,366,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	178,910,000	50,515,956	319,915,000
210300	Personnel Allowances - (Non-Discretionary)	34,078,000	24,339,000	34,100,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	7,602,000	5,060,000	9,140,000
220300	Fuel, Oils ,Lubricants	20,559,652	13,750,000	21,000,000
220400	Medical Supplies and Services	0	800,000	900,000
220700	Rental Expenses	1,960,000	2,400,000	2,300,000
220800	Training - Domestic	3,000,000	8,100,000	11,105,000
221000	Travel - In - Country	36,242,800	23,335,000	25,535,000
221100	Travel Out of Country	0	0	100,000
221200	Communications & Information	1,339,999	1,440,000	1,200,000
221400	Hospitality Supplies and Services	10,310,518	4,340,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,252,944	6,500,000	6,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,344,000	700,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
Total of Subvote		306,599,913	155,099,956	460,915,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	321,419,990	144,186,636	195,238,000
210300	Personnel Allowances - (Non-Discretionary)	42,466,000	17,000,000	27,000,000
210500	Personal Allowances - In-Kind	11,583,920	12,820,000	10,560,000
220100	Office And General Supplies And Services	3,009,194	4,490,000	4,510,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	20,189,068	15,125,000	19,965,000
220400	Medical Supplies and Services	0	1,200,000	0
220800	Training - Domestic	0	5,000,000	5,050,000
221000	Travel - In - Country	35,399,101	14,215,000	18,205,000
221100	Travel Out of Country	0	2,047,000	3,000,000
221200	Communications & Information	2,300,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	680,000	0	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,720,000	6,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
Total of Subvote		449,767,273	224,883,636	300,238,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	277,890,000	132,252,284	146,262,000
210300	Personnel Allowances - (Non-Discretionary)	23,430,000	23,650,000	16,020,000
210500	Personal Allowances - In-Kind	20,250,000	12,420,000	12,585,000
220100	Office And General Supplies And Services	4,572,336	3,000,000	4,075,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	9,564,400	5,000,000	10,500,000
220400	Medical Supplies and Services	0	800,000	400,000
220700	Rental Expenses	800,000	1,000,000	2,000,000
220800	Training - Domestic	8,564,000	4,000,000	5,700,000
221000	Travel - In - Country	36,914,374	5,500,000	16,870,000
221100	Travel Out of Country	0	0	1,500,000
221200	Communications & Information	1,988,000	0	0
221300	Educational Material, Supplies and Services	0	200,000	50,000
221400	Hospitality Supplies and Services	2,399,460	1,200,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,164,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		386,372,570	193,186,284	226,262,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	275,088,000	137,544,000	177,386,000
Total of Subvote		275,088,000	137,544,000	177,386,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	42,826,000	9,137,358	0
210300	Personnel Allowances - (Non-Discretionary)	22,770,000	9,980,000	16,450,000
210500	Personal Allowances - In-Kind	7,090,000	4,260,000	10,410,000
220100	Office And General Supplies And Services	4,020,000	4,123,000	6,330,000
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	34,591,295	13,000,000	13,625,000
220400	Medical Supplies and Services	0	1,200,000	400,000
220700	Rental Expenses	0	7,500,000	400,000
220800	Training - Domestic	14,800,000	10,400,000	12,400,000
221000	Travel - In - Country	29,282,000	12,640,000	18,525,000
221200	Communications & Information	200,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	11,029,422	2,970,000	0
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,932,000	3,200,000	3,200,000
Total of Subvote		168,540,717	84,270,358	88,000,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	10,706,000	5,353,000	0
210300	Personnel Allowances - (Non-Discretionary)	20,344,000	9,290,000	4,900,000
210500	Personal Allowances - In-Kind	21,660,000	6,467,000	11,820,000
220100	Office And General Supplies And Services	7,440,000	3,096,000	6,580,000

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	20,639,522	15,762,760	7,725,000
220400	Medical Supplies and Services	0	500,000	1,200,000
220800	Training - Domestic	0	4,004,000	4,000,000
221000	Travel - In - Country	36,070,000	9,750,000	24,700,000
221200	Communications & Information	2,400,000	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	344,000,000	172,000,000	172,000,000
221400	Hospitality Supplies and Services	5,000,000	4,899,000	3,675,000
221600	Printing, Advertizing And Information Supplies And Services	0	8,000	101,326,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	5,000,000	7,200,000
Total of Subvote		474,659,522	237,329,760	346,326,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	28,800,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	18,093,600	8,900,000	10,400,000
210500	Personal Allowances - In-Kind	3,380,000	7,620,000	7,620,000
220100	Office And General Supplies And Services	5,316,000	2,538,000	2,539,000
220300	Fuel, Oils ,Lubricants	14,494,632	6,050,000	10,100,000
220800	Training - Domestic	3,000,000	5,000,000	5,000,000
220900	Training - Foreign	0	1,292,000	1,291,000
221000	Travel - In - Country	11,323,407	6,500,000	13,750,000
221100	Travel Out of Country	6,290,000	2,000,000	0
221200	Communications & Information	800,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	3,380,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,739,460	6,400,000	5,600,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		103,617,099	48,000,000	60,000,000
Total of Programme		2,164,645,093	1,080,313,994	1,659,127,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	9,787,174,901	5,040,664,755	6,970,550,000
210300	Personnel Allowances - (Non-Discretionary)	341,821,120	105,200,000	585,740,000
210500	Personal Allowances - In-Kind	7,320,000	3,360,000	10,560,000
220100	Office And General Supplies And Services	86,448	7,584,000	7,656,472
220200	Utilities Supplies and Services	138,460,000	57,000,000	57,000,000
220300	Fuel, Oils ,Lubricants	9,495,800	18,050,000	20,449,800
220400	Medical Supplies and Services	0	132,000,000	72,000,000
220600	Clothing,Bedding, Footwear And Services	0	15,000,000	15,000,000
220700	Rental Expenses	0	700,000	700,000
220800	Training - Domestic	0	11,055,000	15,592,728

Vote 79 Morogoro Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221000	Travel - In - Country	2,710,000	19,940,000	29,175,000
221200	Communications & Information	7,868,167	1,800,000	1,800,000
221400	Hospitality Supplies and Services	1,830,544	5,765,000	7,765,000
229900	Other Operating Expenses	66,520,000	41,260,000	41,260,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,456,050	24,200,000	36,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	10,544,000	0
280400	Social Assistance Benefits In-Kind	0	0	12,000,000
290700	Contingencies Non-Emergency	0	0	12,000,000
410700	Feasibility Studies, Project Preparation and Design	242,262,480	0	0
Total of Subvote		10,631,005,510	5,494,122,755	7,905,449,000
Total of Programme		10,631,005,510	5,494,122,755	7,905,449,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	0	159,980,541,000	190,568,386,000
Total of Subvote		0	159,980,541,000	190,568,386,000
Total of Programme		0	159,980,541,000	190,568,386,000
Total of Vote		17,894,777,998	169,007,115,855	204,052,328,000
Less Appropriation - in - AID		17,027,348,000	16,297,191,000	19,989,158,000
Net Total of Vote		867,429,998	152,709,924,855	184,063,170,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Mtwara Region**

One hundred twenty billion four hundred fifty-one million eight thousand

(Shs. 120,451,008,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	911,944,878	889,468,000	753,861,000
210300	Personnel Allowances - (Non-Discretionary)	98,279,400	80,000,000	45,050,000
210500	Personal Allowances - In-Kind	91,224,000	12,000,000	25,860,000
220100	Office And General Supplies And Services	18,280,880	13,500,000	17,200,000
220200	Utilities Supplies and Services	42,276,813	35,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	144,146,640	76,000,000	68,595,000
220500	Military Supplies and Services	0	25,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	5,000,000	2,250,000
220700	Rental Expenses	1,200,000	10,000,000	0
220800	Training - Domestic	8,348,000	16,700,000	41,750,000
221000	Travel - In - Country	182,017,500	60,000,000	44,200,000
221200	Communications & Information	24,296,780	8,000,000	8,400,000
221300	Educational Material, Supplies and Services	0	1,500,000	3,662,000
221400	Hospitality Supplies and Services	7,600,000	23,000,000	2,240,000
229900	Other Operating Expenses	0	800,000	6,483,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	124,696,921	26,000,000	55,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	10,596,400	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	120,000	2,500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	447,137,000
410500	Acquisition Of Household & Institutional Equipment	0	34,425,600	8,000,000
410600	Acquisition Of Office and General Equipment	0	0	64,100,000
Total of Subvote		1,654,431,812	1,329,490,000	1,653,788,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210300	Personnel Allowances - (Non-Discretionary)	21,364,000	4,270,000	7,600,000
220100	Office And General Supplies And Services	1,427,000	1,228,000	2,527,000
220300	Fuel, Oils ,Lubricants	0	3,750,000	6,250,000
220800	Training - Domestic	30,000	100,000	400,000
221000	Travel - In - Country	1,865,000	2,225,000	3,505,000
221100	Travel Out of Country	0	0	1,500,000

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	412,000	500,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	120,000
410600	Acquisition Of Office and General Equipment	0	100,000	2,500,000
Total of Subvote		25,098,000	12,173,000	25,202,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	7,267,000	0
210300	Personnel Allowances - (Non-Discretionary)	30,073,008	0	4,400,000
220100	Office And General Supplies And Services	174,000	0	3,200,000
220200	Utilities Supplies and Services	0	0	2,400,000
220300	Fuel, Oils ,Lubricants	1,000,000	0	3,700,000
220800	Training - Domestic	0	0	5,160,000
221000	Travel - In - Country	4,063,008	0	6,640,000
Total of Subvote		35,310,016	7,267,000	25,500,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	8,546,500	8,250,000	11,000,000
220100	Office And General Supplies And Services	18,898,500	2,426,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	1,250,000	0
220800	Training - Domestic	1,600,000	1,600,000	2,670,000
221000	Travel - In - Country	1,900,000	1,600,000	4,350,000
221200	Communications & Information	0	0	2,280,000
221400	Hospitality Supplies and Services	400,000	1,700,000	700,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		31,345,000	16,826,000	24,500,000
Subvote 1005	DAS- MTWARA			
210300	Personnel Allowances - (Non-Discretionary)	3,415,000	29,320,000	48,800,000
210500	Personal Allowances - In-Kind	13,955,000	19,300,000	17,740,000
220100	Office And General Supplies And Services	86,210,510	5,230,000	6,800,000
220200	Utilities Supplies and Services	3,392,750	6,720,000	6,600,000
220300	Fuel, Oils ,Lubricants	24,468,195	69,575,000	41,800,000
220500	Military Supplies and Services	900,000	1,800,000	3,600,000
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	0	1,600,000	1,500,000
221000	Travel - In - Country	9,892,928	3,510,000	12,500,000
221200	Communications & Information	3,898,938	6,960,000	8,760,000
221400	Hospitality Supplies and Services	2,436,600	2,980,000	6,400,000
229900	Other Operating Expenses	0	500,000	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	15,218,599	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	15,000,000

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	0
410400	Acquisition of Specialized Equipment	0	600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	1,200,000	1,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	20,000,000
411000	Rehabilitation and Other Civil Works	0	3,213,000	6,000,000
Total of Subvote		163,788,520	165,108,000	202,000,000
Subvote 1006	DAS-NEWALA			
210100	Basic Salaries - Pensionable Posts	216,056,101	174,473,000	144,405,000
210300	Personnel Allowances - (Non-Discretionary)	6,361,583	11,110,000	25,600,000
210500	Personal Allowances - In-Kind	10,140,000	5,280,000	10,140,000
220100	Office And General Supplies And Services	2,915,480	4,300,000	5,865,000
220200	Utilities Supplies and Services	664,423	780,000	1,800,000
220300	Fuel, Oils ,Lubricants	15,841,812	25,960,000	32,500,000
220500	Military Supplies and Services	575,000	600,000	6,000,000
220800	Training - Domestic	0	800,000	3,000,000
221000	Travel - In - Country	8,688,000	10,650,000	20,600,000
221200	Communications & Information	972,617	2,700,000	11,980,000
221400	Hospitality Supplies and Services	2,378,150	3,830,000	9,080,000
229900	Other Operating Expenses	0	50,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,166,518	7,500,000	24,700,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	20,000,000
410900	Rehabilitation of Plant and Equipment	0	0	2,800,000
411000	Rehabilitation and Other Civil Works	100,000	500,000	8,000,000
Total of Subvote		276,859,685	248,933,000	332,870,000
Subvote 1007	DAS-MASASI			
210100	Basic Salaries - Pensionable Posts	264,069,243	120,084,000	132,032,000
210300	Personnel Allowances - (Non-Discretionary)	4,600,000	9,106,600	43,000,000
210500	Personal Allowances - In-Kind	10,069,000	20,940,000	17,340,000
220100	Office And General Supplies And Services	7,323,100	7,100,000	10,500,000
220200	Utilities Supplies and Services	1,416,816	5,160,000	5,580,000
220300	Fuel, Oils ,Lubricants	24,754,640	30,750,000	27,995,000
220500	Military Supplies and Services	0	0	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	450,000	0
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	0	1,600,000	7,501,000

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	3,943,000	13,350,000	34,000,000
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	3,852,284	2,400,000	8,400,000
221400	Hospitality Supplies and Services	5,641,704	7,740,000	10,000,000
229900	Other Operating Expenses	30,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,391,256	6,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	20,000,000
411000	Rehabilitation and Other Civil Works	0	641,400	2,000,000
Total of Subvote		335,091,044	229,722,000	339,748,000
Subvote 1008	DAS-TANDAHIMBA			
210100	Basic Salaries - Pensionable Posts	255,927,379	226,497,000	115,231,000
210300	Personnel Allowances - (Non-Discretionary)	4,400,000	0	26,750,000
210500	Personal Allowances - In-Kind	10,139,254	0	10,140,000
220100	Office And General Supplies And Services	3,549,600	0	6,300,000
220200	Utilities Supplies and Services	1,360,575	0	2,040,000
220300	Fuel, Oils ,Lubricants	17,220,791	0	32,325,000
220500	Military Supplies and Services	1,700,000	0	6,000,000
220800	Training - Domestic	0	0	2,264,000
221000	Travel - In - Country	2,340,000	0	8,520,000
221200	Communications & Information	1,128,839	0	9,600,000
221400	Hospitality Supplies and Services	9,733,466	0	5,800,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,739,786	0	25,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	20,000,000
411000	Rehabilitation and Other Civil Works	100,000	0	5,000,000
Total of Subvote		334,339,689	226,497,000	282,670,000
Subvote 1009	DAS-NANYUMBU			
210100	Basic Salaries - Pensionable Posts	336,887,834	103,778,000	155,188,000
210300	Personnel Allowances - (Non-Discretionary)	1,738,000	675,000	34,760,000
210500	Personal Allowances - In-Kind	12,295,000	9,230,000	12,140,000
220100	Office And General Supplies And Services	4,465,000	2,110,000	6,900,000
220200	Utilities Supplies and Services	0	7,680,000	4,800,000
220300	Fuel, Oils ,Lubricants	35,545,887	46,925,000	42,600,000

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	150,000	1,800,000	1,000,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	3,200,000	3,700,000
221000	Travel - In - Country	10,572,000	800,000	23,200,000
221200	Communications & Information	0	3,650,000	3,650,000
221400	Hospitality Supplies and Services	7,898,500	700,000	7,270,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,424,410	15,728,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,100,000
410700	Feasibility Studies, Project Preparation and Design	0	0	20,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		416,976,631	197,276,000	344,308,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	5,570,250	1,020,000	3,020,000
210500	Personal Allowances - In-Kind	100,000	0	0
220100	Office And General Supplies And Services	1,050,000	1,549,000	300,000
220300	Fuel, Oils ,Lubricants	1,563,000	1,625,000	2,000,000
221000	Travel - In - Country	1,549,000	650,000	4,680,000
221400	Hospitality Supplies and Services	1,068,250	1,840,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
Total of Subvote		10,900,500	7,484,000	10,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	9,039,253	2,400,000	5,100,000
220100	Office And General Supplies And Services	978,000	500,000	7,800,000
220300	Fuel, Oils ,Lubricants	0	350,000	365,000
220800	Training - Domestic	0	300,000	0
221000	Travel - In - Country	0	780,000	2,275,000
221100	Travel Out of Country	0	0	500,000
221200	Communications & Information	939,254	700,000	6,600,000
221400	Hospitality Supplies and Services	0	598,000	900,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	800,000
280600	Employer Social Benefits In-Kind	0	0	3,060,000
Total of Subvote		10,956,507	5,628,000	27,400,000
Total of Programme		3,295,097,403	2,446,404,000	3,267,986,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	291,244,912	81,180,000	119,156,000
210300	Personnel Allowances - (Non-Discretionary)	10,451,000	26,260,000	30,720,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,200,000	0
210500	Personal Allowances - In-Kind	5,103,400	4,620,000	4,620,000
220100	Office And General Supplies And Services	15,386,000	24,101,000	44,701,000
220300	Fuel, Oils ,Lubricants	16,145,002	14,250,000	19,840,000
220700	Rental Expenses	350,000	671,000	2,800,000
220800	Training - Domestic	2,531,000	9,350,000	400,000
221000	Travel - In - Country	70,378,000	47,160,000	35,515,000
221200	Communications & Information	4,799,999	4,800,000	12,550,000
221400	Hospitality Supplies and Services	7,100,000	19,420,000	29,170,000
229900	Other Operating Expenses	9,500,000	0	1,500,000
Total of Subvote		432,989,313	234,012,000	300,972,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	193,737,660	86,780,000	146,135,000
210300	Personnel Allowances - (Non-Discretionary)	1,226,000	1,600,000	1,200,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,675,000	3,149,500	3,750,000
220300	Fuel, Oils ,Lubricants	5,031,000	2,517,500	6,565,000
221000	Travel - In - Country	7,000,000	7,900,000	21,955,000
221200	Communications & Information	2,309,943	3,600,000	3,600,000
221400	Hospitality Supplies and Services	1,079,500	1,400,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	761,000	600,000	1,100,000
Total of Subvote		223,670,103	119,367,000	200,125,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	224,104,747	92,436,000	171,469,000
210300	Personnel Allowances - (Non-Discretionary)	9,080,000	18,798,500	29,990,000
210500	Personal Allowances - In-Kind	15,210,000	13,480,000	15,420,000
220100	Office And General Supplies And Services	6,242,181	4,900,000	33,440,000
220300	Fuel, Oils ,Lubricants	9,998,420	11,637,500	25,445,000
220500	Military Supplies and Services	0	0	19,000,000
220700	Rental Expenses	300,000	810,000	2,000,000
221000	Travel - In - Country	5,200,000	0	21,335,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	2,400,000	2,400,000
227500	Other Supplies and Services	0	0	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,428,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
Total of Subvote		270,135,348	144,462,000	356,127,000

Vote 80 Mtwara Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	206,418,666	107,846,000	97,389,000
210300	Personnel Allowances - (Non-Discretionary)	700,000	3,600,000	5,000,000
210500	Personal Allowances - In-Kind	452,000	0	4,620,000
220100	Office And General Supplies And Services	1,020,000	3,215,500	1,700,000
220300	Fuel, Oils ,Lubricants	2,485,000	1,000,000	3,420,000
221000	Travel - In - Country	3,248,000	600,000	900,000
221200	Communications & Information	0	0	2,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,191,500	0
Total of Subvote		214,323,666	128,453,000	115,429,000
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	40,880,967	8,702,000	77,391,000
210300	Personnel Allowances - (Non-Discretionary)	3,130,500	5,460,000	11,110,000
210500	Personal Allowances - In-Kind	9,650,000	3,360,000	5,160,000
220100	Office And General Supplies And Services	2,434,000	2,401,500	6,503,000
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	1,099,206	3,877,500	8,625,000
220800	Training - Domestic	0	0	850,000
221000	Travel - In - Country	4,405,000	8,645,000	21,175,000
221100	Travel Out of Country	0	0	400,000
221200	Communications & Information	919,861	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	1,000,000	2,200,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	0
Total of Subvote		62,519,534	40,206,000	137,674,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	219,044,219	9,000,000	3,800,000
210500	Personal Allowances - In-Kind	4,620,000	5,320,000	4,320,000
220100	Office And General Supplies And Services	2,497,300	11,400,000	105,404,000
220200	Utilities Supplies and Services	0	1,000,000	0
220300	Fuel, Oils ,Lubricants	2,508,900	9,544,000	4,595,000
220800	Training - Domestic	0	0	560,000
221000	Travel - In - Country	3,273,000	32,800,000	13,860,000
221300	Educational Material, Supplies and Services	203,745,020	120,000,000	178,000,000
221400	Hospitality Supplies and Services	0	2,500,000	300,000
Total of Subvote		435,688,439	191,564,000	310,839,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	5,542,000	1,000,000	3,450,000
210500	Personal Allowances - In-Kind	197,000	7,200,000	2,160,000
220100	Office And General Supplies And Services	795,000	0	1,750,000
220200	Utilities Supplies and Services	0	0	2,460,000

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	500,000	4,000,000	5,500,000
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	650,000	4,372,000	7,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
Total of Subvote		7,684,000	17,072,000	24,270,000
Total of Programme		1,647,010,402	875,136,000	1,445,436,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,394,946,850	1,849,031,000	1,916,341,000
210300	Personnel Allowances - (Non-Discretionary)	372,628,972	178,350,000	526,940,000
210500	Personal Allowances - In-Kind	5,475,000	0	0
220100	Office And General Supplies And Services	33,000,000	53,600,000	68,600,000
220200	Utilities Supplies and Services	65,399,399	93,000,000	83,640,000
220300	Fuel, Oils ,Lubricants	34,380,693	45,100,000	34,600,000
220400	Medical Supplies and Services	35,420,170	35,059,000	21,600,000
220600	Clothing, Bedding, Footwear And Services	0	4,880,000	4,000,000
220700	Rental Expenses	0	24,000,000	23,385,000
220800	Training - Domestic	11,999,900	16,100,000	12,500,000
221000	Travel - In - Country	11,750,000	6,500,000	7,500,000
221200	Communications & Information	3,399,760	10,200,000	9,000,000
221300	Educational Material, Supplies and Services	0	2,400,000	1,200,000
221400	Hospitality Supplies and Services	0	4,800,000	2,400,000
229900	Other Operating Expenses	1,379,800	2,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,999,150	3,000,000	26,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	13,012,540	2,500,000	1,000,000
410400	Acquisition of Specialized Equipment	0	2,000,000	2,000,000
Total of Subvote		5,006,792,234	2,332,520,000	2,742,206,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	38,370,000	29,700,000	46,507,000
Total of Subvote		38,370,000	29,700,000	46,507,000
Total of Programme		5,045,162,234	2,362,220,000	2,788,713,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	160,193,560,486	96,098,626,000	112,948,873,000
Total of Subvote		160,193,560,486	96,098,626,000	112,948,873,000
Total of Programme		160,193,560,486	96,098,626,000	112,948,873,000

Vote 80 Mtwara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>170,180,830,526</u>	<u>101,782,386,000</u>	<u>120,451,008,000</u>
Less Appropriation - in - AID		<u>12,525,725,000</u>	<u>14,966,887,000</u>	<u>16,537,427,000</u>
Net Total of Vote		<u>157,655,105,526</u>	<u>86,815,499,000</u>	<u>103,913,581,000</u>

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Mwanza Region**

Two hundred twenty-five billion one hundred fifty-one million three hundred seventy-nine thousand

(Shs. 225,151,379,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	557,853,569	1,987,445,000	1,784,908,000
210200	Basic Salaries - Non-Pensionable	3,999,386	7,800,000	9,600,000
210300	Personnel Allowances - (Non-Discretionary)	94,700,246	82,001,000	79,282,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	3,000,000	3,200,000
210500	Personal Allowances - In-Kind	24,939,000	25,320,000	25,320,000
220100	Office And General Supplies And Services	18,781,020	19,043,000	18,900,000
220200	Utilities Supplies and Services	9,348,161	12,600,000	12,600,000
220300	Fuel, Oils ,Lubricants	65,914,777	44,675,000	53,505,000
220500	Military Supplies and Services	400,000	1,500,000	1,600,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	1,400,000
220700	Rental Expenses	600,000	450,000	600,000
220800	Training - Domestic	11,334,360	18,000,000	19,000,000
220900	Training - Foreign	0	0	2,100,000
221000	Travel - In - Country	92,146,740	42,784,000	46,280,000
221100	Travel Out of Country	119,000	15,000,000	6,000,000
221200	Communications & Information	10,353,810	21,250,000	18,040,000
221400	Hospitality Supplies and Services	29,125,756	35,978,000	26,400,000
227500	Other Supplies and Services	1,800,000	1,800,000	1,500,000
229900	Other Operating Expenses	1,600,000	12,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	799,900	2,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,416,189	4,000,000	38,721,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,990,000	9,480,000	880,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	0
280200	Social Assistance Benefits In-Kind	0	6,000,000	2,000,000
280400	Social Assistance Benefits In-Kind	5,000,000	7,000,000	6,000,000
290700	Contingencies Non-Emergency	53,499,958	0	58,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	278,000,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	1,830,000	9,275,000	4,500,000
410600	Acquisition Of Office and General Equipment	0	3,640,000	5,300,000
411000	Rehabilitation and Other Civil Works	14,812,034	0	8,000,000
Total of Subvote		1,081,563,907	2,373,441,000	2,520,336,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	80,394,098	0	0
210300	Personnel Allowances - (Non-Discretionary)	20,395,000	14,100,000	22,508,000
210400	Personnel Allowances - (Discretionary)- Optional	10,800,000	1,000,000	9,398,000
220100	Office And General Supplies And Services	5,996,690	7,660,000	7,957,000
220300	Fuel, Oils ,Lubricants	498,134	1,800,000	1,800,000
220800	Training - Domestic	0	1,400,000	0
221000	Travel - In - Country	22,604,300	22,814,000	23,467,000
221100	Travel Out of Country	3,980,000	4,390,000	2,190,000
221200	Communications & Information	957,156	2,400,000	2,400,000
221400	Hospitality Supplies and Services	1,196,000	2,400,000	2,400,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	5,000,000
Total of Subvote		146,821,378	59,964,000	77,120,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	29,338,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	4,693,000	6,270,000	11,301,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	1,099,000	1,400,000	1,400,000
220300	Fuel, Oils ,Lubricants	2,396,970	2,640,000	2,200,000
220800	Training - Domestic	500,000	1,000,000	1,000,000
221000	Travel - In - Country	16,650,000	17,139,000	10,180,000
221100	Travel Out of Country	6,130,440	4,740,000	4,019,000
221400	Hospitality Supplies and Services	600,000	600,000	1,200,000
Total of Subvote		61,407,410	33,789,000	43,120,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	25,579,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	10,092,092	11,736,000	19,282,000
220100	Office And General Supplies And Services	3,493,408	5,784,000	4,115,000
220300	Fuel, Oils ,Lubricants	4,093,440	3,250,000	4,000,000
220800	Training - Domestic	750,000	1,000,000	1,000,000
221000	Travel - In - Country	8,546,580	9,480,000	7,850,000
221200	Communications & Information	1,980,552	615,000	835,000
221400	Hospitality Supplies and Services	1,199,900	1,800,000	1,800,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	505,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
290700	Contingencies Non-Emergency	0	0	3,440,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
Total of Subvote		56,734,972	34,165,000	43,627,000
Subvote 1005	DAS - NYAMAGANA			
210100	Basic Salaries - Pensionable Posts	121,866,199	0	0
210300	Personnel Allowances - (Non-Discretionary)	5,751,000	14,540,000	18,257,000
210500	Personal Allowances - In-Kind	17,340,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	3,835,189	6,061,000	5,500,000
220200	Utilities Supplies and Services	1,602,230	2,220,000	2,620,000
220300	Fuel, Oils ,Lubricants	15,046,824	16,990,000	15,250,000
220500	Military Supplies and Services	1,947,400	2,400,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	18,280,000	16,000,000	14,200,000
221200	Communications & Information	1,470,586	2,004,000	1,900,000
221400	Hospitality Supplies and Services	607,600	1,182,000	2,500,000
227500	Other Supplies and Services	0	0	522,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,199,096	17,480,000	10,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,400,000
290700	Contingencies Non-Emergency	0	0	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,990,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		205,946,124	97,217,000	106,679,000
Subvote 1006	DAS - SENGEREMA			
210100	Basic Salaries - Pensionable Posts	176,502,772	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,860,000	10,600,000	18,680,000
210500	Personal Allowances - In-Kind	8,600,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,971,900	7,200,000	9,000,000
220200	Utilities Supplies and Services	1,520,000	1,920,000	1,440,000
220300	Fuel, Oils ,Lubricants	31,199,080	24,900,000	23,825,000
220500	Military Supplies and Services	600,000	1,200,000	1,200,000
220800	Training - Domestic	0	2,500,000	2,500,000
221000	Travel - In - Country	17,191,000	15,100,000	16,800,000
221200	Communications & Information	2,256,550	3,750,000	3,152,000
221400	Hospitality Supplies and Services	3,600,000	5,126,000	4,586,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,913,992	18,000,000	18,000,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	840,000
290700	Contingencies Non-Emergency	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
411000	Rehabilitation and Other Civil Works	599,000	900,000	1,500,000
Total of Subvote		276,814,294	104,636,000	116,463,000
Subvote 1007	DAS - GEITA			
210100	Basic Salaries - Pensionable Posts	211,808,000	0	0
Total of Subvote		211,808,000	0	0
Subvote 1008	DAS - KWIMBA			
210100	Basic Salaries - Pensionable Posts	165,946,905	0	0
210200	Basic Salaries - Non-Pensionable	0	0	1,080,000
210300	Personnel Allowances - (Non-Discretionary)	4,998,000	8,400,000	24,900,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,049,000	4,488,000	3,388,000
220200	Utilities Supplies and Services	934,439	1,596,000	5,463,000
220300	Fuel, Oils ,Lubricants	19,240,000	19,240,000	12,240,000
220500	Military Supplies and Services	528,000	1,500,000	2,500,000
220700	Rental Expenses	0	800,000	0
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	32,606,080	27,812,000	18,136,000
221200	Communications & Information	479,000	660,000	660,000
221400	Hospitality Supplies and Services	3,350,000	4,000,000	4,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,958,180	21,000,000	13,720,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	500,000
290700	Contingencies Non-Emergency	0	0	11,636,000
410600	Acquisition Of Office and General Equipment	403,200	1,500,000	1,500,000
411000	Rehabilitation and Other Civil Works	2,684,760	3,000,000	3,000,000
Total of Subvote		258,317,564	104,636,000	116,463,000
Subvote 1009	DAS -MAGU			
210100	Basic Salaries - Pensionable Posts	172,441,674	0	0
210200	Basic Salaries - Non-Pensionable	0	0	300,000
210300	Personnel Allowances - (Non-Discretionary)	5,392,000	4,200,000	13,300,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,321,070	2,900,000	2,900,000
220200	Utilities Supplies and Services	490,000	1,008,000	1,008,000
220300	Fuel, Oils ,Lubricants	25,816,590	27,500,000	29,305,000
220500	Military Supplies and Services	1,578,000	1,560,000	1,560,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220600	Clothing, Bedding, Footwear And Services	0	0	300,000
220800	Training - Domestic	0	1,000,000	1,000,000
221000	Travel - In - Country	19,000,000	22,598,000	17,962,000
221200	Communications & Information	1,306,522	2,870,000	3,050,000
221400	Hospitality Supplies and Services	2,664,400	3,400,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,997,497	21,060,000	21,298,000
260500	Current Subsidies To Households and Unincorporate Business	700,000	1,400,000	1,900,000
290700	Contingencies Non-Emergency	0	0	4,040,000
410500	Acquisition Of Household & Institutional Equipment	2,686,000	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	1,500,000	1,500,000
411000	Rehabilitation and Other Civil Works	280,000	1,500,000	1,500,000
Total of Subvote		264,813,753	104,636,000	116,463,000
Subvote 1010	DAS-MISUNGWI			
210100	Basic Salaries - Pensionable Posts	164,844,998	0	0
210300	Personnel Allowances - (Non-Discretionary)	4,277,575	4,040,000	25,940,000
210500	Personal Allowances - In-Kind	8,600,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,330,500	5,302,000	4,100,000
220200	Utilities Supplies and Services	1,396,546	1,320,000	1,320,000
220300	Fuel, Oils ,Lubricants	16,793,742	22,000,000	18,900,000
220500	Military Supplies and Services	1,990,000	1,800,000	1,200,000
220700	Rental Expenses	0	300,000	300,000
220800	Training - Domestic	0	0	3,500,000
221000	Travel - In - Country	20,284,000	18,900,000	15,047,000
221200	Communications & Information	2,149,000	2,460,000	2,460,000
221400	Hospitality Supplies and Services	8,159,620	6,770,000	5,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,549,814	25,404,000	12,976,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	100,000
290700	Contingencies Non-Emergency	0	0	13,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,700,000	600,000
410600	Acquisition Of Office and General Equipment	0	600,000	600,000
411000	Rehabilitation and Other Civil Works	400,000	3,200,000	1,200,000
Total of Subvote		256,775,795	104,636,000	116,463,000
Subvote 1011	DAS-ILEMELA			
210100	Basic Salaries - Pensionable Posts	113,635,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,410,000	10,070,000	19,190,000
210500	Personal Allowances - In-Kind	8,600,000	10,140,000	17,340,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	8,090,000	6,900,000	11,060,000
220200	Utilities Supplies and Services	1,069,072	1,100,000	1,900,000
220300	Fuel, Oils ,Lubricants	21,999,300	20,400,000	15,360,000
220500	Military Supplies and Services	350,000	500,000	1,080,000
220700	Rental Expenses	0	450,000	450,000
220800	Training - Domestic	0	1,000,000	1,602,000
221000	Travel - In - Country	14,538,500	15,207,000	12,207,000
221200	Communications & Information	685,400	970,000	970,000
221400	Hospitality Supplies and Services	3,355,000	3,880,000	5,720,000
227500	Other Supplies and Services	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,184,046	21,000,000	10,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	500,000
290700	Contingencies Non-Emergency	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
411000	Rehabilitation and Other Civil Works	1,499,500	1,800,000	3,800,000
Total of Subvote		199,415,818	97,217,000	106,679,000
Subvote 1012	DAS-UKEREWE			
210100	Basic Salaries - Pensionable Posts	163,558,891	0	0
210300	Personnel Allowances - (Non-Discretionary)	5,628,679	8,900,000	24,837,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,761,300	5,326,000	7,256,000
220200	Utilities Supplies and Services	1,734,393	1,760,000	1,680,000
220300	Fuel, Oils ,Lubricants	18,032,613	20,720,000	18,920,000
220500	Military Supplies and Services	550,000	1,350,000	1,290,000
220600	Clothing, Bedding, Footwear And Services	0	0	720,000
220800	Training - Domestic	206,000	500,000	1,220,000
221000	Travel - In - Country	24,276,000	25,650,000	19,752,000
221100	Travel Out of Country	599,800	0	0
221200	Communications & Information	1,803,516	2,410,000	2,410,000
221400	Hospitality Supplies and Services	3,914,000	4,240,000	4,240,000
229900	Other Operating Expenses	0	40,000	40,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,601,518	21,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	1,000,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	600,000
290700	Contingencies Non-Emergency	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	300,000	400,000	400,000
411000	Rehabilitation and Other Civil Works	600,000	600,000	900,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		254,806,710	104,636,000	120,405,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,839,000	3,400,000	9,150,000
210500	Personal Allowances - In-Kind	795,000	800,000	1,215,000
220100	Office And General Supplies And Services	4,575,560	5,400,000	2,743,000
220300	Fuel, Oils ,Lubricants	3,573,849	1,750,000	2,600,000
220800	Training - Domestic	299,500	600,000	800,000
221000	Travel - In - Country	9,290,000	12,000,000	6,860,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	400,000	720,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	400,000
290700	Contingencies Non-Emergency	0	0	7,050,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	0	134,000	129,000
Total of Subvote		22,772,909	27,004,000	31,547,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	2,232,000	2,152,000	11,293,000
220100	Office And General Supplies And Services	735,960	1,020,000	1,450,000
220300	Fuel, Oils ,Lubricants	951,680	2,750,000	2,590,000
220700	Rental Expenses	0	400,000	0
220800	Training - Domestic	3,160,000	2,300,000	1,591,000
221000	Travel - In - Country	8,054,301	9,030,000	7,700,000
221200	Communications & Information	5,722,408	14,042,000	10,635,000
221400	Hospitality Supplies and Services	666,000	838,000	820,000
229900	Other Operating Expenses	0	1,200,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	2,400,000	1,015,000
290700	Contingencies Non-Emergency	0	0	11,700,000
410600	Acquisition Of Office and General Equipment	12,322,000	4,400,000	0
410700	Feasibility Studies, Project Preparation and Design	500,000	0	0
Total of Subvote		36,844,349	40,532,000	49,994,000
Total of Programme		3,334,842,985	3,286,509,000	3,565,359,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	176,213,103	144,696,000	172,742,000
210300	Personnel Allowances - (Non-Discretionary)	13,475,491	24,190,000	25,801,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	10,802,080	12,200,000	12,600,000
220300	Fuel, Oils ,Lubricants	16,146,182	18,235,000	18,200,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220700	Rental Expenses	1,450,000	3,500,000	3,500,000
221000	Travel - In - Country	62,476,409	68,839,000	71,495,000
221200	Communications & Information	1,322,258	2,560,000	2,559,000
221400	Hospitality Supplies and Services	7,550,000	9,427,000	9,501,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	20,000,000
410700	Feasibility Studies, Project Preparation and Design	0	3,229,000	3,255,000
Total of Subvote		301,255,523	318,696,000	351,473,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	183,348,867	167,645,000	172,073,000
210300	Personnel Allowances - (Non-Discretionary)	4,632,000	2,296,000	10,296,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	4,144,156	5,425,000	6,126,000
220300	Fuel, Oils ,Lubricants	5,171,719	9,165,000	9,165,000
220700	Rental Expenses	799,648	500,000	500,000
221000	Travel - In - Country	20,439,452	21,722,000	26,182,000
221200	Communications & Information	583,227	1,769,000	1,769,000
221400	Hospitality Supplies and Services	2,304,200	2,004,000	1,804,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	6,000,000
280400	Social Assistance Benefits In-Kind	0	2,499,000	0
Total of Subvote		226,043,269	224,645,000	238,535,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	128,227,785	93,989,000	101,947,000
210300	Personnel Allowances - (Non-Discretionary)	5,200,000	2,280,000	12,910,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,811,000	5,400,000	6,700,000
220300	Fuel, Oils ,Lubricants	7,999,905	8,000,000	8,774,000
220700	Rental Expenses	1,000,000	1,000,000	2,460,000
220800	Training - Domestic	0	0	2,500,000
221000	Travel - In - Country	28,422,500	30,470,000	32,200,000
221200	Communications & Information	0	960,000	600,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	2,130,000	2,720,000	4,832,000
229900	Other Operating Expenses	0	0	197,368,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
410700	Feasibility Studies, Project Preparation and Design	0	0	166,000
Total of Subvote		188,611,190	162,639,000	387,677,000
Subvote 2004	SOCIAL SECTOR			

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	103,191,268	134,634,000	171,486,000
210300	Personnel Allowances - (Non-Discretionary)	2,982,000	9,246,000	5,400,000
210500	Personal Allowances - In-Kind	11,805,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,575,904	2,420,000	0
220200	Utilities Supplies and Services	0	6,000,000	10,800,000
220300	Fuel, Oils ,Lubricants	5,016,461	4,000,000	750,000
220800	Training - Domestic	0	0	1,485,000
221000	Travel - In - Country	7,070,500	2,350,000	6,332,000
221200	Communications & Information	0	2,310,000	2,310,000
221400	Hospitality Supplies and Services	0	0	1,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,259,936	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	466,000	0
411000	Rehabilitation and Other Civil Works	0	1,200,000	2,711,000
Total of Subvote		134,901,069	174,446,000	216,794,000
Subvote 2005	LOCAL GVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	13,255,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,705,900	4,120,000	4,170,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,849,040	3,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	7,255,354	8,979,000	10,005,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	18,945,000	22,587,000	24,722,000
221200	Communications & Information	366,525	1,440,000	1,440,000
221400	Hospitality Supplies and Services	999,600	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,054,000	10,305,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,800,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
Total of Subvote		59,996,419	63,000,000	72,462,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	3,800,000	3,800,000
210500	Personal Allowances - In-Kind	11,820,000	12,675,000	11,820,000
220100	Office And General Supplies And Services	8,071,856	4,050,000	155,822,000
220300	Fuel, Oils ,Lubricants	19,485,589	10,000,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
221000	Travel - In - Country	37,810,000	28,631,000	28,631,000
221200	Communications & Information	312,364	1,800,000	1,800,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221300	Educational Material, Supplies and Services	241,152,604	224,185,000	219,955,000
221400	Hospitality Supplies and Services	0	0	855,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,675,000	1,800,000	1,800,000
260600	Current Subsidies Non-Profit Organizations	10,000,000	10,000,000	30,000,000
410400	Acquisition of Specialized Equipment	0	2,500,000	2,500,000
Total of Subvote		331,327,413	312,441,000	479,983,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	2,608,000	960,000	6,444,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	608,000	2,382,000	550,000
220300	Fuel, Oils ,Lubricants	2,966,979	4,920,000	460,000
221000	Travel - In - Country	8,223,300	11,400,000	19,927,000
221200	Communications & Information	0	0	166,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
Total of Subvote		26,226,279	37,482,000	45,367,000
Total of Programme		1,268,361,161	1,293,349,000	1,792,291,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,309,668,619	2,982,824,000	3,845,422,000
210200	Basic Salaries - Non-Pensionable	0	58,320,000	58,320,000
210300	Personnel Allowances - (Non-Discretionary)	242,702,000	196,200,000	260,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
210500	Personal Allowances - In-Kind	14,000,000	10,000,000	18,000,000
220100	Office And General Supplies And Services	0	2,400,000	2,400,000
220200	Utilities Supplies and Services	82,389,231	103,659,000	103,660,000
220300	Fuel, Oils ,Lubricants	2,791,475	3,000,000	3,000,000
220400	Medical Supplies and Services	29,074,820	50,400,000	14,400,000
220800	Training - Domestic	3,850,000	5,500,000	4,400,000
221000	Travel - In - Country	16,391,500	6,080,000	9,080,000
221200	Communications & Information	1,465,613	8,040,000	5,040,000
221400	Hospitality Supplies and Services	37,217,880	60,000,000	50,000,000
229900	Other Operating Expenses	1,878,970	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,004,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	600,000
290700	Contingencies Non-Emergency	0	0	12,553,000

Vote 81 Mwanza Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	1,205,000	0
411000	Rehabilitation and Other Civil Works	10,000,000	1,200,000	1,200,000
Total of Subvote		3,751,430,108	3,497,428,000	4,402,479,000
Total of Programme		3,751,430,108	3,497,428,000	4,402,479,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	193,773,749,309	187,865,939,000	215,391,250,000
Total of Subvote		193,773,749,309	187,865,939,000	215,391,250,000
Total of Programme		193,773,749,309	187,865,939,000	215,391,250,000
Total of Vote		202,128,383,563	195,943,225,000	225,151,379,000
Less Appropriation - in - AID		20,965,342,000	21,029,812,000	25,084,453,000
Net Total of Vote		181,163,041,563	174,913,413,000	200,066,926,000

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ruvuma Region**

One hundred forty billion thirty-seven million six hundred ninety-seven thousand

(Shs. 140,037,697,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	340,642,000	362,311,000	589,253,000
210200	Basic Salaries - Non-Pensionable	700,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	75,400,000	54,000,000	95,910,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	4,000,000	3,700,000
210500	Personal Allowances - In-Kind	44,201,822	28,020,000	81,270,000
220100	Office And General Supplies And Services	8,062,470	17,100,000	22,500,000
220200	Utilities Supplies and Services	17,470,000	19,400,000	10,000,000
220300	Fuel, Oils ,Lubricants	38,226,728	39,800,000	67,075,000
220400	Medical Supplies and Services	0	4,339,450	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	4,000,000
220800	Training - Domestic	3,960,000	11,460,000	38,000,000
220900	Training - Foreign	1,004,999	4,000,000	21,000,000
221000	Travel - In - Country	41,436,820	36,725,000	67,625,000
221100	Travel Out of Country	300,000	2,800,000	20,100,000
221200	Communications & Information	10,042,639	10,700,000	16,000,000
221300	Educational Material, Supplies and Services	0	1,000,000	2,000,000
221400	Hospitality Supplies and Services	32,699,997	28,460,550	13,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	300,000	1,000,000
229900	Other Operating Expenses	16,434,000	17,400,000	36,090,000
230200	Routine Maintenance And Repair Of Buildings	0	6,000,000	21,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,947,300	21,200,000	55,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,000,000	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,440,000	2,000,000	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	1,490,000
290700	Contingencies Non-Emergency	0	4,000,000	30,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	185,000,600	397,000,000
410500	Acquisition Of Household & Institutional Equipment	2,599,800	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	3,591,500	0	0

Vote 82 Ruvuma Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		685,160,075	868,016,600	1,616,113,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	90,966,506	87,137,000	117,394,000
210300	Personnel Allowances - (Non-Discretionary)	22,948,000	29,006,600	35,540,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	1,200,000
210500	Personal Allowances - In-Kind	1,360,000	7,020,000	8,100,000
220100	Office And General Supplies And Services	3,713,000	7,200,000	8,100,000
220200	Utilities Supplies and Services	4,620,000	0	2,460,000
220300	Fuel, Oils ,Lubricants	1,045,980	1,900,000	4,500,000
220400	Medical Supplies and Services	0	240,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	1,972,105	0	0
220900	Training - Foreign	0	0	1,100,000
221000	Travel - In - Country	8,500,000	6,485,200	8,385,000
221100	Travel Out of Country	0	0	4,057,000
221200	Communications & Information	0	250,800	960,000
221400	Hospitality Supplies and Services	480,000	1,500,000	660,000
221600	Printing, Advertizing And Information Supplies And Services	1,120,000	0	0
229900	Other Operating Expenses	0	200,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	1,520,000	480,000
290700	Contingencies Non-Emergency	0	1,364,000	3,587,600
410600	Acquisition Of Office and General Equipment	0	1,148,400	1,708,400
Total of Subvote		137,125,591	145,372,000	202,232,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	38,957,800	44,887,000	50,754,000
210300	Personnel Allowances - (Non-Discretionary)	2,033,000	3,920,000	11,980,000
210500	Personal Allowances - In-Kind	2,989,995	1,785,000	3,360,000
220100	Office And General Supplies And Services	1,076,000	1,347,000	2,314,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,625,000
220800	Training - Domestic	280,000	0	0
221000	Travel - In - Country	9,594,908	8,800,000	2,880,000
221100	Travel Out of Country	540,000	960,000	0
221400	Hospitality Supplies and Services	0	500,000	300,000
Total of Subvote		55,471,703	63,199,000	75,673,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	11,633,000	20,070,000	27,786,000
210300	Personnel Allowances - (Non-Discretionary)	19,694,863	18,813,000	24,051,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	215,000	500,000
210500	Personal Allowances - In-Kind	0	1,000,000	1,000,000
220100	Office And General Supplies And Services	2,399,387	11,555,200	20,547,000
220300	Fuel, Oils ,Lubricants	18,847,809	11,845,000	6,800,000
220800	Training - Domestic	1,665,000	0	2,000,000
221000	Travel - In - Country	3,058,000	1,830,000	3,945,000
221100	Travel Out of Country	0	0	455,000
221200	Communications & Information	1,803,678	2,285,800	4,500,000
221400	Hospitality Supplies and Services	5,099,026	4,000,000	4,556,000
229900	Other Operating Expenses	4,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,652,936	900,000	1,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,300,000
230800	Maintenance Of Military Land Operations Including	0	300,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	100,000	3,000,000
Total of Subvote		72,353,699	72,914,000	110,340,000
Subvote 1005	DAS - SONGEA			
210100	Basic Salaries - Pensionable Posts	215,753,273	197,079,000	195,180,000
210200	Basic Salaries - Non-Pensionable	0	0	506,000
210300	Personnel Allowances - (Non-Discretionary)	10,154,685	16,800,000	38,503,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
210500	Personal Allowances - In-Kind	7,200,000	10,300,000	11,460,000
220100	Office And General Supplies And Services	3,181,064	5,591,784	7,840,000
220200	Utilities Supplies and Services	9,755,000	10,140,000	7,440,000
220300	Fuel, Oils ,Lubricants	11,654,680	15,375,000	15,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,300,000
221000	Travel - In - Country	20,784,981	17,185,000	18,400,000
221100	Travel Out of Country	0	0	600,000
221200	Communications & Information	4,345,748	1,320,000	2,766,000
221400	Hospitality Supplies and Services	2,889,000	4,400,000	600,000
229900	Other Operating Expenses	0	839,216	5,620,000
230200	Routine Maintenance And Repair Of Buildings	3,794,623	200,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	3,300,000	7,880,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	600,000
290700	Contingencies Non-Emergency	584,000	2,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	4,300,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
411100	New Construction and Other Civil Works	1,992,000	2,400,000	0
Total of Subvote		301,089,054	287,930,000	329,295,000
Subvote 1006	DAS- TUNDURU			
210100	Basic Salaries - Pensionable Posts	194,013,000	192,122,000	186,839,000
210300	Personnel Allowances - (Non-Discretionary)	5,920,000	14,240,000	22,946,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	972,406	4,792,000	12,200,000
220100	Office And General Supplies And Services	5,410,300	6,060,000	5,520,000
220200	Utilities Supplies and Services	9,268,943	10,140,000	7,932,000
220300	Fuel, Oils ,Lubricants	9,459,990	13,870,000	13,540,000
220400	Medical Supplies and Services	1,412,000	1,200,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	6,558,000	0	0
221000	Travel - In - Country	19,494,595	15,774,000	18,642,000
221200	Communications & Information	1,320,930	1,248,000	3,720,000
221400	Hospitality Supplies and Services	2,260,000	1,140,000	3,000,000
229900	Other Operating Expenses	0	300,000	2,800,000
230200	Routine Maintenance And Repair Of Buildings	0	360,000	720,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,878,470	5,355,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	240,000	1,240,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	2,400,000
290700	Contingencies Non-Emergency	0	3,000,000	9,000,000
Total of Subvote		263,968,634	271,841,000	307,499,000
Subvote 1007	DAS- MBINGA			
210100	Basic Salaries - Pensionable Posts	189,178,000	176,799,000	195,206,000
210200	Basic Salaries - Non-Pensionable	1,394,379	0	0
210300	Personnel Allowances - (Non-Discretionary)	19,946,403	19,278,977	31,400,000
210500	Personal Allowances - In-Kind	6,354,060	4,700,000	11,160,000
220100	Office And General Supplies And Services	2,006,000	3,420,000	5,300,000
220200	Utilities Supplies and Services	7,040,000	10,140,000	6,720,000
220300	Fuel, Oils ,Lubricants	13,535,207	8,230,000	21,400,000
220400	Medical Supplies and Services	0	1,000,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220800	Training - Domestic	3,330,000	0	0
221000	Travel - In - Country	11,420,000	5,615,000	22,770,000
221200	Communications & Information	360,000	720,000	1,380,000
221400	Hospitality Supplies and Services	100,000	3,100,000	600,000
229900	Other Operating Expenses	145,000	500,000	1,500,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230200	Routine Maintenance And Repair Of Buildings	0	600,000	2,746,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,350,000	4,800,000	7,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
290700	Contingencies Non-Emergency	0	9,480,023	7,000,000
Total of Subvote		260,159,049	249,383,000	315,982,000
Subvote 1008	DAS - NAMTUMBO			
210100	Basic Salaries - Pensionable Posts	160,593,000	167,694,000	126,873,000
210300	Personnel Allowances - (Non-Discretionary)	16,930,000	19,614,800	30,260,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	100,000
210500	Personal Allowances - In-Kind	11,353,787	19,721,200	11,040,000
220100	Office And General Supplies And Services	4,088,000	3,685,000	6,185,200
220200	Utilities Supplies and Services	7,234,040	3,600,000	7,680,000
220300	Fuel, Oils ,Lubricants	16,485,000	10,900,000	14,925,000
220400	Medical Supplies and Services	0	500,000	600,000
220600	Clothing, Bedding, Footwear And Services	400,000	300,000	500,000
220800	Training - Domestic	3,662,000	0	1,600,000
221000	Travel - In - Country	8,098,910	7,535,000	11,420,000
221200	Communications & Information	0	120,000	120,000
221400	Hospitality Supplies and Services	100,000	800,000	600,000
229900	Other Operating Expenses	0	405,000	4,800,000
230200	Routine Maintenance And Repair Of Buildings	2,400,000	2,400,000	4,800,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	600,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,204,993	1,200,000	10,774,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	0
290700	Contingencies Non-Emergency	0	2,595,000	12,000,000
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	160,000	0
411000	Rehabilitation and Other Civil Works	221,178	0	0
Total of Subvote		236,770,908	242,330,000	247,478,000
Subvote 1009	DAS - NYASA			
210100	Basic Salaries - Pensionable Posts	94,788,000	148,560,000	28,669,000
210200	Basic Salaries - Non-Pensionable	870,400	1,032,000	0
210300	Personnel Allowances - (Non-Discretionary)	31,694,673	24,234,000	25,334,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	2,800,000	2,150,000	4,841,800

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	8,490,000	7,719,948	6,899,948
220200	Utilities Supplies and Services	3,220,000	5,400,000	5,400,000
220300	Fuel, Oils ,Lubricants	7,105,700	13,830,000	15,240,200
220400	Medical Supplies and Services	0	0	600,000
220600	Clothing,Bedding, Footwear And Services	0	0	450,000
220800	Training - Domestic	2,302,000	1,700,000	50,000
221000	Travel - In - Country	15,609,444	13,765,000	16,940,000
221200	Communications & Information	2,400,000	5,400,000	5,400,000
221400	Hospitality Supplies and Services	6,798,280	5,100,000	1,600,000
229900	Other Operating Expenses	1,000,000	2,100,000	2,925,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,737,313	7,200,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	510,000	2,753,052	1,753,052
260500	Current Subsidies To Households and Unincorporate Business	400,000	400,000	400,000
290700	Contingencies Non-Emergency	444,000	1,250,000	9,126,000
410500	Acquisition Of Household & Institutional Equipment	14,350,000	12,500,000	10,500,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
Total of Subvote		203,519,810	257,094,000	149,329,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	11,883,083	20,223,000	0
210300	Personnel Allowances - (Non-Discretionary)	869,030	800,000	5,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	1,649,950	1,691,400	1,676,000
220300	Fuel, Oils ,Lubricants	200,000	487,600	325,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	2,695,315	1,650,000	2,705,000
221100	Travel Out of Country	70,000	150,000	0
221400	Hospitality Supplies and Services	242,000	600,000	600,000
229900	Other Operating Expenses	45,000	0	0
410600	Acquisition Of Office and General Equipment	1,075,000	0	0
Total of Subvote		18,729,378	25,702,000	11,606,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	14,814,917	34,636,000	0
210300	Personnel Allowances - (Non-Discretionary)	301,000	1,500,000	1,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	274,000	0
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	51,380	2,900,000	5,200,000
220300	Fuel, Oils ,Lubricants	62,000	0	0

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	8,780,000	0	0
221000	Travel - In - Country	400,000	1,200,000	1,200,000
221200	Communications & Information	216,825	12,300,000	7,538,000
221400	Hospitality Supplies and Services	362,000	800,000	0
229900	Other Operating Expenses	500,000	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,800,000
290700	Contingencies Non-Emergency	0	0	2,200,000
410400	Acquisition of Specialized Equipment	2,938,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		28,426,122	53,610,000	33,338,000
Total of Programme		2,262,774,023	2,537,391,600	3,398,885,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	54,427,000	67,763,000	88,300,000
210300	Personnel Allowances - (Non-Discretionary)	27,268,500	19,563,396	31,224,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
210500	Personal Allowances - In-Kind	8,891,642	16,877,204	18,549,000
220100	Office And General Supplies And Services	6,796,000	6,651,000	8,370,000
220200	Utilities Supplies and Services	3,080,000	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	13,034,940	12,053,400	26,090,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	874,000	700,000	2,000,000
220800	Training - Domestic	10,134,925	0	0
221000	Travel - In - Country	32,585,919	27,040,000	33,246,000
221100	Travel Out of Country	0	2,080,000	0
221400	Hospitality Supplies and Services	6,367,492	1,800,000	1,300,000
229900	Other Operating Expenses	500,000	20,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,249,000	1,600,000	1,650,000
290700	Contingencies Non-Emergency	0	0	8,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,700,000
Total of Subvote		165,209,418	179,588,000	228,089,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	111,392,000	168,746,000	84,316,000
210300	Personnel Allowances - (Non-Discretionary)	5,922,200	4,214,000	20,580,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,010,000	195,500
210500	Personal Allowances - In-Kind	3,100,000	13,630,000	13,620,000
220100	Office And General Supplies And Services	1,890,145	1,920,000	2,532,000
220200	Utilities Supplies and Services	1,925,000	0	0
220300	Fuel, Oils ,Lubricants	5,936,500	2,008,500	5,542,500
220600	Clothing,Bedding, Footwear And Services	0	0	200,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	3,819,000	0	0
221000	Travel - In - Country	10,554,958	8,345,000	15,255,000
221200	Communications & Information	0	0	200,000
221400	Hospitality Supplies and Services	875,075	950,000	850,000
229900	Other Operating Expenses	132,786	204,000	3,204,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	400,000
290700	Contingencies Non-Emergency	590,000	369,500	8,000,000
Total of Subvote		146,137,664	201,797,000	155,195,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	91,301,000	95,332,000	113,303,000
210200	Basic Salaries - Non-Pensionable	0	0	20,000,000
210300	Personnel Allowances - (Non-Discretionary)	26,361,000	20,185,000	41,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	690,000	1,000,000
210500	Personal Allowances - In-Kind	11,820,000	12,120,000	22,320,000
220100	Office And General Supplies And Services	9,776,870	5,117,600	23,953,000
220300	Fuel, Oils ,Lubricants	11,651,081	4,020,400	34,212,500
220600	Clothing, Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	720,900	800,000	3,600,000
220800	Training - Domestic	310,000	300,000	0
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	15,977,686	13,550,000	57,250,000
221100	Travel Out of Country	0	300,000	96,000,000
221400	Hospitality Supplies and Services	5,268,063	4,100,000	8,220,000
229900	Other Operating Expenses	90,000	25,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	800,000	18,942,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
290700	Contingencies Non-Emergency	0	7,070,000	1,500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	145,000,000
Total of Subvote		173,776,600	165,010,000	590,801,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	63,720,790	135,092,000	236,825,000
210300	Personnel Allowances - (Non-Discretionary)	3,310,000	3,600,000	14,480,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	500,000
210500	Personal Allowances - In-Kind	6,462,489	6,820,000	6,300,000
220100	Office And General Supplies And Services	0	414,000	400,000
220300	Fuel, Oils ,Lubricants	500,000	500,000	4,650,000
220600	Clothing, Bedding, Footwear And Services	800,000	0	320,000
221000	Travel - In - Country	0	212,000	4,812,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	3,076,000	1,300,000	1,300,000
229900	Other Operating Expenses	576,069	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,223,000	2,703,000
Total of Subvote		78,445,347	151,561,000	272,290,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	53,463,999	80,883,000	65,335,000
210300	Personnel Allowances - (Non-Discretionary)	7,130,000	4,890,000	6,084,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	500,000
210500	Personal Allowances - In-Kind	0	9,960,000	2,260,000
220100	Office And General Supplies And Services	1,280,000	3,210,900	3,914,900
220200	Utilities Supplies and Services	770,000	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	4,039,800	1,500,000	9,690,000
220600	Clothing, Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	3,653,000	0	20,000
221000	Travel - In - Country	13,528,502	9,503,000	14,968,000
221400	Hospitality Supplies and Services	1,806,000	2,282,100	2,400,000
229900	Other Operating Expenses	0	60,000	60,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	3,485,900	5,664,100
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	930,000	0	0
290700	Contingencies Non-Emergency	7,824,005	744,100	3,000,000
Total of Subvote		95,925,306	119,079,000	116,556,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	63,651,000	128,880,000	51,324,000
210300	Personnel Allowances - (Non-Discretionary)	3,047,000	8,559,800	12,310,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	500,000
210500	Personal Allowances - In-Kind	8,124,989	13,644,000	6,034,000
220100	Office And General Supplies And Services	2,916,866	1,030,000	72,116,000
220200	Utilities Supplies and Services	0	100,000	2,460,000
220300	Fuel, Oils ,Lubricants	6,843,131	6,850,000	9,560,000
220600	Clothing, Bedding, Footwear And Services	0	40,000	280,000
220800	Training - Domestic	1,440,000	1,020,000	1,620,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	8,780,498	16,552,000	27,520,000
221100	Travel Out of Country	276,000	180,000	7,150,000
221200	Communications & Information	444,000	280,000	450,000
221300	Educational Material, Supplies and Services	180,251,682	168,119,600	165,969,000
221400	Hospitality Supplies and Services	2,855,300	870,000	1,200,000
229900	Other Operating Expenses	0	1,100,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	176,000	1,160,000	2,253,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
290700	Contingencies Non-Emergency	0	0	4,500,000
Total of Subvote		278,806,466	350,385,400	368,846,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	56,284,000	82,792,000	0
210300	Personnel Allowances - (Non-Discretionary)	9,574,000	2,695,000	3,500,000
210500	Personal Allowances - In-Kind	3,289,000	5,670,000	4,360,000
220100	Office And General Supplies And Services	792,475	1,413,270	1,060,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	2,083,600	3,052,000	2,540,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	1,840,000	280,000	700,000
221000	Travel - In - Country	2,185,000	3,939,730	4,669,000
221200	Communications & Information	0	360,000	360,000
221300	Educational Material, Supplies and Services	0	300,000	0
221400	Hospitality Supplies and Services	575,000	900,000	300,000
229900	Other Operating Expenses	0	90,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	422,500	540,000	540,000
290700	Contingencies Non-Emergency	0	762,000	8,020,000
410600	Acquisition Of Office and General Equipment	0	1,400,000	0
Total of Subvote		77,045,575	104,194,000	28,709,000
Total of Programme		1,015,346,377	1,271,614,400	1,760,486,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,708,593,604	3,301,975,000	4,585,286,000
210300	Personnel Allowances - (Non-Discretionary)	241,413,010	148,750,000	390,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	2,000,000
220100	Office And General Supplies And Services	2,600,800	13,623,000	17,792,300
220200	Utilities Supplies and Services	128,073,691	56,640,000	108,000,000
220300	Fuel, Oils ,Lubricants	39,997,047	20,050,000	20,075,000
220400	Medical Supplies and Services	0	13,015,000	13,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	0	19,100,000	18,100,000
220800	Training - Domestic	0	25,000,000	37,313,000
221000	Travel - In - Country	25,000,000	2,512,000	6,012,000
221200	Communications & Information	600,000	1,800,000	3,000,000
221400	Hospitality Supplies and Services	3,600,000	1,250,000	2,000,000
227500	Other Supplies and Services	13,503,320	19,420,000	20,400,000
229900	Other Operating Expenses	13,700,000	16,790,000	20,337,700
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,343,000	2,475,000	5,075,000
290700	Contingencies Non-Emergency	0	1,000,000	7,000,000

Vote 82 Ruvuma Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		4,179,424,472	3,653,400,000	5,256,991,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	26,058,105	31,332,000	45,268,000
210300	Personnel Allowances - (Non-Discretionary)	130,000	450,000	0
220100	Office And General Supplies And Services	1,952,297	1,323,000	0
220300	Fuel, Oils ,Lubricants	1,152,049	1,950,000	0
221000	Travel - In - Country	2,614,926	1,080,000	0
221400	Hospitality Supplies and Services	398,000	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,926	375,000	0
Total of Subvote		32,405,303	36,810,000	45,268,000
Total of Programme		4,211,829,775	3,690,210,000	5,302,259,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	93,017,324,665	104,683,486,000	129,576,067,000
Total of Subvote		93,017,324,665	104,683,486,000	129,576,067,000
Total of Programme		93,017,324,665	104,683,486,000	129,576,067,000
Total of Vote		100,507,274,840	112,182,702,000	140,037,697,000
Less Appropriation - in - AID		7,998,031,000	8,950,421,000	11,632,577,000
Net Total of Vote		92,509,243,840	103,232,281,000	128,405,120,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Shinyanga Region**

One hundred fourteen billion fifty-two million eight hundred nineteen thousand

(Shs. 114,052,819,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	953,126,014	953,675,000	523,557,000
210200	Basic Salaries - Non-Pensionable	0	0	33,000,000
210300	Personnel Allowances - (Non-Discretionary)	87,610,900	44,086,000	48,236,000
210500	Personal Allowances - In-Kind	24,824,690	22,860,000	22,860,000
220100	Office And General Supplies And Services	2,037,923	9,200,000	8,400,000
220200	Utilities Supplies and Services	31,714,535	32,400,000	32,400,000
220300	Fuel, Oils ,Lubricants	70,326,810	65,208,000	67,617,000
220400	Medical Supplies and Services	1,000,000	6,000,000	6,000,000
220500	Military Supplies and Services	11,357,945	2,400,000	24,000,000
220600	Clothing,Bedding, Footwear And Services	4,550,000	4,600,000	4,600,000
220800	Training - Domestic	19,374,900	20,100,000	30,100,000
221000	Travel - In - Country	119,773,078	87,495,000	85,265,000
221100	Travel Out of Country	0	0	6,200,000
221200	Communications & Information	24,012,424	25,800,000	21,000,000
221300	Educational Material, Supplies and Services	2,711,758	3,200,000	2,000,000
221400	Hospitality Supplies and Services	19,624,946	28,800,000	31,000,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	431,000	1,900,000	1,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,440,927	52,700,000	58,497,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	800,000
260500	Current Subsidies To Households and Unincorporate Business	1,200,000	3,600,000	0
410200	Acquisition of Vehicles and Transportation Equipment	207,127,950	0	76,000,000
410500	Acquisition Of Household & Institutional Equipment	1,084,000	3,598,000	61,592,000
410600	Acquisition Of Office and General Equipment	813,298	12,500,000	18,000,000
Total of Subvote		1,691,943,099	1,382,922,000	1,164,024,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	74,000,000	77,391,000	77,391,000
210300	Personnel Allowances - (Non-Discretionary)	9,970,000	7,070,000	11,775,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000

Vote 83 Shinyanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	15,844,300	21,350,000	18,680,000
220300	Fuel, Oils ,Lubricants	0	1,925,000	1,925,000
220800	Training - Domestic	0	0	6,022,000
220900	Training - Foreign	1,100,000	3,006,000	3,004,000
221000	Travel - In - Country	22,641,800	30,135,000	26,860,000
221100	Travel Out of Country	1,860,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	1,679,700	2,450,000	4,450,000
229900	Other Operating Expenses	0	0	226,420,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,317,100	2,400,000	2,400,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
Total of Subvote		129,412,900	150,727,000	392,147,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	16,452,564	18,600,000	19,349,000
210300	Personnel Allowances - (Non-Discretionary)	1,361,000	1,340,000	2,250,000
220100	Office And General Supplies And Services	791,731	1,400,000	1,600,000
220300	Fuel, Oils ,Lubricants	2,992,000	1,100,000	1,342,000
220800	Training - Domestic	0	1,800,000	1,800,000
220900	Training - Foreign	2,072,000	1,500,000	1,500,000
221000	Travel - In - Country	11,246,769	17,225,000	16,820,000
221100	Travel Out of Country	1,985,000	1,950,000	1,968,000
221300	Educational Material, Supplies and Services	0	602,000	637,000
221400	Hospitality Supplies and Services	192,000	0	0
Total of Subvote		37,093,064	45,517,000	47,266,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	23,184,000	27,230,000	25,935,000
210300	Personnel Allowances - (Non-Discretionary)	8,688,000	11,040,000	11,050,000
220100	Office And General Supplies And Services	938,820	1,000,000	1,700,000
220300	Fuel, Oils ,Lubricants	1,169,910	1,199,000	1,287,000
220800	Training - Domestic	0	3,193,000	3,371,000
221000	Travel - In - Country	11,955,500	13,162,000	13,486,000
221400	Hospitality Supplies and Services	1,200,000	1,200,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	2,300,000
Total of Subvote		47,136,230	61,624,000	60,329,000
Subvote 1005	DAS - SHINYANGA			
210100	Basic Salaries - Pensionable Posts	142,354,000	148,061,000	145,493,000
210200	Basic Salaries - Non-Pensionable	470,000	240,000	240,000
210300	Personnel Allowances - (Non-Discretionary)	11,356,910	55,070,000	46,382,000
210500	Personal Allowances - In-Kind	16,895,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,090,808	2,200,000	6,900,000

Vote 83 Shinyanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	1,901,369	2,520,000	2,880,000
220300	Fuel, Oils ,Lubricants	11,614,000	14,326,400	25,168,000
220400	Medical Supplies and Services	550,000	2,400,000	2,400,000
220500	Military Supplies and Services	2,400,000	2,400,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	200,000
220800	Training - Domestic	2,853,500	5,186,604	8,000,000
221000	Travel - In - Country	17,424,799	18,435,000	15,450,000
221200	Communications & Information	359,000	660,000	1,260,000
221400	Hospitality Supplies and Services	1,013,000	2,030,000	1,850,000
229900	Other Operating Expenses	0	800,000	800,000
230200	Routine Maintenance And Repair Of Buildings	290,000	2,400,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,212,667	18,390,996	15,816,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	327,500	200,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	3,013,000
Total of Subvote		226,112,553	290,660,000	302,692,000
Subvote 1008	DAS - KAHAMA			
210100	Basic Salaries - Pensionable Posts	126,196,928	167,814,000	161,506,000
210200	Basic Salaries - Non-Pensionable	1,700,000	4,800,000	4,800,000
210300	Personnel Allowances - (Non-Discretionary)	6,764,000	24,500,000	24,350,000
210500	Personal Allowances - In-Kind	9,853,976	13,252,000	10,140,000
220100	Office And General Supplies And Services	2,797,600	8,940,000	10,790,000
220200	Utilities Supplies and Services	1,104,047	4,200,000	4,200,000
220300	Fuel, Oils ,Lubricants	11,565,450	18,084,000	21,646,000
220400	Medical Supplies and Services	400,000	2,400,000	2,400,000
220500	Military Supplies and Services	1,420,000	3,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	198,000	350,000	200,000
220800	Training - Domestic	0	3,750,000	9,350,000
221000	Travel - In - Country	29,162,750	21,715,000	22,745,000
221200	Communications & Information	2,583,912	3,900,000	3,840,000
221400	Hospitality Supplies and Services	1,215,100	4,950,000	4,450,000
229900	Other Operating Expenses	300,000	1,500,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	490,000	3,600,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,343,728	19,200,000	16,824,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	295,000	2,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	400,000
260500	Current Subsidies To Households and Unincorporate Business	0	4,200,000	3,000,000

Vote 83 Shinyanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	300,000	1,306,000
Total of Subvote		210,390,491	312,855,000	320,547,000
Subvote 1011	DAS - KISHAPU			
210100	Basic Salaries - Pensionable Posts	105,715,000	132,339,000	129,534,000
210300	Personnel Allowances - (Non-Discretionary)	9,509,836	14,780,000	14,780,000
210500	Personal Allowances - In-Kind	10,130,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,331,580	1,710,000	2,714,000
220200	Utilities Supplies and Services	212,000	720,000	720,000
220300	Fuel, Oils ,Lubricants	15,805,700	18,889,200	21,483,000
220400	Medical Supplies and Services	200,000	200,000	200,000
220500	Military Supplies and Services	1,828,000	2,400,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	360,000	360,000
220800	Training - Domestic	0	3,947,800	8,947,000
221000	Travel - In - Country	19,613,100	29,410,000	29,410,000
221200	Communications & Information	1,377,000	1,260,000	1,260,000
221400	Hospitality Supplies and Services	4,513,000	6,650,000	6,650,000
229900	Other Operating Expenses	400,000	400,000	400,000
230200	Routine Maintenance And Repair Of Buildings	600,000	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,697,504	30,960,000	29,766,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	280,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,700,000	2,702,000
410500	Acquisition Of Household & Institutional Equipment	798,000	978,000	973,000
Total of Subvote		186,730,720	263,124,000	277,319,000
Subvote 1014	LEGAL SECTOR UNIT			
210100	Basic Salaries - Pensionable Posts	5,400,000	0	12,502,000
210300	Personnel Allowances - (Non-Discretionary)	590,000	1,774,000	1,754,000
220100	Office And General Supplies And Services	260,000	900,000	920,000
220300	Fuel, Oils ,Lubricants	1,540,000	1,540,000	1,540,000
221000	Travel - In - Country	13,943,800	20,160,000	20,160,000
221400	Hospitality Supplies and Services	130,000	300,000	300,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	9,692,000
Total of Subvote		21,863,800	24,674,000	46,868,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	6,800,000	0	6,942,000
210300	Personnel Allowances - (Non-Discretionary)	2,100,000	3,500,000	1,850,000
220100	Office And General Supplies And Services	2,326,000	2,480,000	1,200,000

Vote 83 Shinyanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	3,213,900	770,000	660,000
220800	Training - Domestic	0	2,899,000	15,010,000
221000	Travel - In - Country	7,024,000	8,495,000	3,530,000
221100	Travel Out of Country	1,753,800	2,430,000	800,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	450,000	450,000
410400	Acquisition of Specialized Equipment	0	650,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,825,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	18,924,000
411000	Rehabilitation and Other Civil Works	0	0	5,225,000
Total of Subvote		23,217,700	24,674,000	61,616,000
Total of Programme		2,573,900,556	2,556,777,000	2,672,808,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	75,945,672	96,821,000	95,834,000
210300	Personnel Allowances - (Non-Discretionary)	11,750,000	19,600,000	18,800,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	600,000
210500	Personal Allowances - In-Kind	4,397,216	4,620,000	4,620,000
220100	Office And General Supplies And Services	2,195,456	4,540,000	4,060,000
220300	Fuel, Oils ,Lubricants	10,209,499	15,180,000	13,871,000
220700	Rental Expenses	900,000	700,000	700,000
220800	Training - Domestic	0	7,920,000	8,390,000
221000	Travel - In - Country	33,050,700	44,610,000	53,890,000
221100	Travel Out of Country	0	600,000	910,000
221200	Communications & Information	1,680,000	1,680,000	2,400,000
221400	Hospitality Supplies and Services	2,629,786	6,250,000	6,090,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,009,000	9,009,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,404,000
410500	Acquisition Of Household & Institutional Equipment	402,000	5,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	1,458,000	3,626,000	3,000,000
Total of Subvote		154,127,329	222,156,000	226,169,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	90,531,474	104,175,000	106,572,000
210300	Personnel Allowances - (Non-Discretionary)	9,150,000	29,830,000	31,190,000
210500	Personal Allowances - In-Kind	4,070,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,390,300	2,330,000	3,440,000
220300	Fuel, Oils ,Lubricants	8,456,710	8,129,000	8,943,000
220800	Training - Domestic	0	2,026,000	4,524,000

Vote 83 Shinyanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	23,706,500	28,435,000	39,130,000
221200	Communications & Information	799,034	2,400,000	2,400,000
221400	Hospitality Supplies and Services	254,000	3,610,000	5,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,847,032	12,480,000	6,243,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	3,300,000	0
Total of Subvote		145,205,050	201,935,000	212,592,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	80,910,179	126,984,000	120,641,000
210300	Personnel Allowances - (Non-Discretionary)	16,962,000	24,570,000	25,723,000
210500	Personal Allowances - In-Kind	4,335,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,337,000	2,860,000	2,620,000
220300	Fuel, Oils ,Lubricants	5,891,190	11,440,000	11,484,000
220800	Training - Domestic	0	711,000	4,700,000
221000	Travel - In - Country	12,527,500	21,950,000	19,600,000
221200	Communications & Information	1,380,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	2,404,500	4,530,000	4,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,544,000	4,800,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	400,000	1,500,000	1,504,000
Total of Subvote		134,691,369	207,165,000	205,822,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	82,442,000	77,688,000	115,819,000
210300	Personnel Allowances - (Non-Discretionary)	8,535,000	22,274,000	22,069,000
210500	Personal Allowances - In-Kind	2,160,000	5,580,000	5,580,000
220100	Office And General Supplies And Services	2,111,000	3,500,000	3,400,000
220200	Utilities Supplies and Services	1,230,000	0	0
220300	Fuel, Oils ,Lubricants	13,857,966	7,689,000	7,576,800
220700	Rental Expenses	0	606,000	311,000
221000	Travel - In - Country	15,359,400	15,395,000	17,607,000
221400	Hospitality Supplies and Services	1,146,500	2,100,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,970,000	1,570,200
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
Total of Subvote		126,841,866	137,802,000	175,933,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	24,336,480	0	6,804,000

Vote 83 Shinyanga Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	-212,183	16,010,000	6,050,000
210500	Personal Allowances - In-Kind	4,545,535	0	4,620,000
220100	Office And General Supplies And Services	575,000	3,000,000	4,930,000
220300	Fuel, Oils ,Lubricants	3,728,146	8,360,000	8,360,000
220800	Training - Domestic	0	2,551,000	9,102,000
221000	Travel - In - Country	22,445,981	23,090,000	28,345,000
221200	Communications & Information	715,000	780,000	931,000
221400	Hospitality Supplies and Services	300,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,828,091	7,200,000	5,160,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,650,000	3,645,000
410500	Acquisition Of Household & Institutional Equipment	250,000	5,502,000	0
Total of Subvote		68,512,050	71,143,000	78,947,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	20,322,000	0	64,934,000
210300	Personnel Allowances - (Non-Discretionary)	8,000,000	9,700,000	11,910,000
210500	Personal Allowances - In-Kind	3,680,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	355,000	1,186,000	1,386,000
220300	Fuel, Oils ,Lubricants	4,907,550	10,780,000	10,912,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	16,611,000	19,815,000	38,700,000
221200	Communications & Information	1,202,200	1,800,000	1,800,000
221300	Educational Material, Supplies and Services	222,402,667	202,502,000	318,255,000
221400	Hospitality Supplies and Services	420,000	990,000	2,340,000
221500	Agricultural And Livestock Supplies & Services	0	0	2,430,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	8,400,000	8,400,000
260600	Current Subsidies Non-Profit Organizations	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	5,016,000	2,509,000
Total of Subvote		282,500,417	264,809,000	471,396,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	10,188,704	0	18,024,000
210300	Personnel Allowances - (Non-Discretionary)	5,950,000	8,383,000	8,448,000
210500	Personal Allowances - In-Kind	4,475,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	559,809	1,770,000	1,760,000
220300	Fuel, Oils ,Lubricants	5,412,620	5,720,000	5,665,000
221000	Travel - In - Country	15,517,000	19,545,000	19,545,000
221200	Communications & Information	144,939	2,400,000	2,400,000
221400	Hospitality Supplies and Services	200,000	600,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	94,000	1,200,000	1,200,000

Vote 83 Shinyanga Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		42,542,072	44,238,000	62,262,000
Total of Programme		954,420,153	1,149,248,000	1,433,121,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,468,904,000	2,462,987,000	2,965,357,000
210300	Personnel Allowances - (Non-Discretionary)	258,622,929	80,650,000	262,950,000
210500	Personal Allowances - In-Kind	7,960,000	8,000,000	20,000,000
220100	Office And General Supplies And Services	1,541,818	15,388,000	15,200,000
220200	Utilities Supplies and Services	71,254,355	108,000,000	126,000,000
220300	Fuel, Oils ,Lubricants	33,031,600	32,741,000	23,991,000
220400	Medical Supplies and Services	-140,510,872	29,679,000	38,813,000
220600	Clothing, Bedding, Footwear And Services	0	15,800,000	8,864,000
220800	Training - Domestic	2,297,500	9,150,000	15,800,000
221000	Travel - In - Country	42,794,593	46,779,000	41,329,000
221200	Communications & Information	3,198,713	11,400,000	11,400,000
221400	Hospitality Supplies and Services	2,314,000	4,750,000	2,750,000
229900	Other Operating Expenses	10,599,500	15,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	2,689,850	10,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,419,498	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	4,860,000	0
410600	Acquisition Of Office and General Equipment	0	5,100,000	6,800,000
Total of Subvote		2,788,117,484	2,884,684,000	3,588,654,000
Total of Programme		2,788,117,484	2,884,684,000	3,588,654,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	75,973,442,831	87,372,910,000	106,358,236,000
Total of Subvote		75,973,442,831	87,372,910,000	106,358,236,000
Total of Programme		75,973,442,831	87,372,910,000	106,358,236,000
Total of Vote		82,289,881,024	93,963,619,000	114,052,819,000
Less Appropriation - in - AID		13,134,203,000	11,861,114,000	13,181,729,000
Net Total of Vote		69,155,678,024	82,102,505,000	100,871,090,000

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Singida Region**

Ninety-eight billion three hundred ninety-eight million three hundred thirty-nine thousand

(Shs. 98,398,339,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,016,506,000	469,384,000	457,830,000
210200	Basic Salaries - Non-Pensionable	2,315,000	1,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	247,219,121	75,160,000	83,550,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	3,000,000	4,000,000
210500	Personal Allowances - In-Kind	85,281,677	45,390,000	51,270,000
220100	Office And General Supplies And Services	62,224,227	35,200,000	50,970,000
220200	Utilities Supplies and Services	42,439,999	25,020,000	28,020,000
220300	Fuel, Oils ,Lubricants	151,893,488	62,050,000	76,800,000
220500	Military Supplies and Services	19,957,313	10,000,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	1,000,000	1,000,000
220700	Rental Expenses	4,644,822	2,500,000	750,000
220800	Training - Domestic	15,798,000	11,374,000	13,650,000
221000	Travel - In - Country	154,254,000	34,435,000	46,345,000
221200	Communications & Information	3,408,356	1,020,000	1,020,000
221400	Hospitality Supplies and Services	64,789,886	32,882,000	35,882,000
229900	Other Operating Expenses	2,000,000	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	41,472,128	21,000,000	22,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,744,216	36,927,020	19,629,020
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	23,949,256	12,000,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	5,000,000	5,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	8,000,000	4,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	1,382,744	841,980	841,980
Total of Subvote		3,039,280,234	891,384,000	1,109,958,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	55,746,000	38,254,000
210300	Personnel Allowances - (Non-Discretionary)	33,313,140	11,192,000	25,020,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	2,000,000
210500	Personal Allowances - In-Kind	0	0	105,000

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	3,621,954	3,982,000	8,657,000
220300	Fuel, Oils ,Lubricants	2,758,684	2,070,000	3,750,000
220700	Rental Expenses	3,216,000	1,608,000	3,600,000
220800	Training - Domestic	1,531,240	800,000	800,000
220900	Training - Foreign	5,000,000	3,500,000	6,000,000
221000	Travel - In - Country	13,361,000	7,670,000	7,675,000
221100	Travel Out of Country	1,990,000	2,000,000	2,000,000
221200	Communications & Information	8,399,999	1,200,000	1,200,000
221400	Hospitality Supplies and Services	5,013,600	2,550,000	2,765,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	2,700,000	7,700,000
Total of Subvote		83,605,617	99,018,000	109,526,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	11,376,000	18,323,000
210300	Personnel Allowances - (Non-Discretionary)	23,225,760	13,042,500	22,316,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,700,000	0
210500	Personal Allowances - In-Kind	9,240,000	0	0
220100	Office And General Supplies And Services	1,216,571	951,700	665,000
220200	Utilities Supplies and Services	0	0	204,000
220300	Fuel, Oils ,Lubricants	2,242,582	760,800	2,150,000
220700	Rental Expenses	4,800,000	0	900,000
220800	Training - Domestic	1,958,000	0	0
220900	Training - Foreign	0	1,750,000	5,050,000
221000	Travel - In - Country	5,840,000	4,700,000	5,780,000
221100	Travel Out of Country	4,480,000	1,680,000	2,700,000
221200	Communications & Information	773,481	600,000	360,000
221400	Hospitality Supplies and Services	524,000	300,000	360,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	2,000,000
Total of Subvote		54,300,393	38,861,000	60,808,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	24,325,000	26,441,000
210300	Personnel Allowances - (Non-Discretionary)	51,619,277	25,863,000	33,290,000
210500	Personal Allowances - In-Kind	1,182,484	0	0
220100	Office And General Supplies And Services	4,871,740	3,900,000	4,450,000
220300	Fuel, Oils ,Lubricants	4,883,200	2,500,000	3,310,000
220800	Training - Domestic	1,720,000	1,000,000	1,273,000
221000	Travel - In - Country	0	675,000	575,000
221200	Communications & Information	3,402,656	2,000,000	3,000,000
221400	Hospitality Supplies and Services	0	800,000	840,000
Total of Subvote		67,679,357	61,063,000	73,179,000
Subvote 1005	DAS - SINGIDA			

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	0	185,537,000	216,300,000
210300	Personnel Allowances - (Non-Discretionary)	48,023,742	28,300,000	41,630,000
210500	Personal Allowances - In-Kind	18,533,426	9,648,000	14,928,000
220100	Office And General Supplies And Services	23,230,306	20,890,000	16,410,000
220200	Utilities Supplies and Services	13,636,000	6,900,000	6,900,000
220300	Fuel, Oils ,Lubricants	53,937,156	28,250,000	28,220,000
220500	Military Supplies and Services	2,470,000	2,460,000	3,120,000
220600	Clothing,Bedding, Footwear And Services	666,000	1,000,000	1,000,000
220700	Rental Expenses	0	600,000	800,000
221000	Travel - In - Country	32,987,200	17,500,000	14,250,000
221100	Travel Out of Country	0	0	1,000,000
221200	Communications & Information	13,821,589	9,192,000	6,432,000
221300	Educational Material, Supplies and Services	449,042	0	1,200,000
221400	Hospitality Supplies and Services	4,067,796	3,720,000	4,880,000
229900	Other Operating Expenses	0	500,000	590,000
230200	Routine Maintenance And Repair Of Buildings	2,400,000	1,200,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,266,075	12,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,000,000	5,500,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,300,000	1,300,000
410500	Acquisition Of Household & Institutional Equipment	2,069,800	1,200,000	2,000,000
Total of Subvote		250,558,132	335,697,000	396,460,000

Subvote 1006 DAS- MANYONI

210100	Basic Salaries - Pensionable Posts	0	158,406,000	119,761,000
210300	Personnel Allowances - (Non-Discretionary)	55,336,000	18,620,000	21,610,000
210500	Personal Allowances - In-Kind	23,151,000	7,950,000	7,357,000
220100	Office And General Supplies And Services	17,937,487	7,266,000	8,660,000
220200	Utilities Supplies and Services	11,091,791	1,860,000	1,860,000
220300	Fuel, Oils ,Lubricants	40,009,673	22,250,000	25,000,000
220500	Military Supplies and Services	3,460,000	4,800,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	350,000	350,000
220700	Rental Expenses	0	700,000	700,000
221000	Travel - In - Country	30,434,000	24,400,000	35,510,000
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	6,346,443	6,480,000	7,860,000
221400	Hospitality Supplies and Services	1,063,188	700,000	750,000
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	2,599,999	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,871,278	12,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	800,000	800,000

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,005,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	900,000	900,000
410500	Acquisition Of Household & Institutional Equipment	0	1,126,000	2,150,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	5,400,000
Total of Subvote		221,300,858	280,513,000	256,868,000
Subvote 1007	DAS - IRAMBA			
210100	Basic Salaries - Pensionable Posts	0	101,456,000	140,860,000
210300	Personnel Allowances - (Non-Discretionary)	40,276,562	15,598,000	16,588,000
210500	Personal Allowances - In-Kind	12,731,200	8,970,000	12,130,000
220100	Office And General Supplies And Services	15,409,200	14,425,000	14,404,000
220200	Utilities Supplies and Services	6,325,979	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	42,339,922	28,225,000	28,355,000
220500	Military Supplies and Services	630,000	850,000	3,000,000
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
220700	Rental Expenses	0	700,000	700,000
220800	Training - Domestic	2,608,000	0	0
221000	Travel - In - Country	37,084,100	24,290,000	26,950,000
221100	Travel Out of Country	0	300,000	600,000
221200	Communications & Information	18,219,219	5,760,000	5,760,000
221300	Educational Material, Supplies and Services	2,040,000	0	0
221400	Hospitality Supplies and Services	1,662,400	450,000	1,620,000
230200	Routine Maintenance And Repair Of Buildings	1,730,915	875,000	2,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,190,550	11,400,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,100,000	3,500,000	3,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	564,000	600,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	800,000	800,000
410600	Acquisition Of Office and General Equipment	3,400,000	2,960,000	2,960,000
Total of Subvote		213,748,047	223,563,000	277,967,000
Subvote 1008	DAS IKUNGI			
210100	Basic Salaries - Pensionable Posts	0	0	58,097,000
210300	Personnel Allowances - (Non-Discretionary)	35,148,000	26,500,000	36,986,000
210500	Personal Allowances - In-Kind	8,116,870	7,980,000	9,384,000
220100	Office And General Supplies And Services	10,684,014	10,680,000	10,700,000
220200	Utilities Supplies and Services	1,914,918	2,100,000	2,100,000
220300	Fuel, Oils ,Lubricants	41,525,924	27,575,000	27,580,000
220500	Military Supplies and Services	9,600,000	5,400,000	5,400,000
220600	Clothing, Bedding, Footwear And Services	280,000	800,000	800,000

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220700	Rental Expenses	0	600,000	600,000
221000	Travel - In - Country	45,623,807	20,000,000	21,400,000
221100	Travel Out of Country	0	400,000	400,000
221200	Communications & Information	8,549,070	1,800,000	1,800,000
221300	Educational Material, Supplies and Services	3,537,439	0	0
221400	Hospitality Supplies and Services	400,000	1,215,000	1,700,000
230200	Routine Maintenance And Repair Of Buildings	1,165,780	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	10,800,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,580,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	1,760,000	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	700,000	750,000	750,000
410600	Acquisition Of Office and General Equipment	4,000,000	1,200,000	1,200,000
Total of Subvote		209,585,821	120,000,000	193,097,000
Subvote 1009	DAS MKALAMA			
210100	Basic Salaries - Pensionable Posts	0	0	90,680,000
210300	Personnel Allowances - (Non-Discretionary)	35,603,001	26,500,000	28,470,000
210500	Personal Allowances - In-Kind	13,151,369	7,320,000	7,320,000
220100	Office And General Supplies And Services	8,747,059	11,010,000	12,530,000
220200	Utilities Supplies and Services	2,090,000	2,100,000	2,100,000
220300	Fuel, Oils ,Lubricants	47,762,620	27,700,000	30,260,000
220500	Military Supplies and Services	1,696,000	6,000,000	6,000,000
220600	Clothing, Bedding, Footwear And Services	0	1,250,000	1,250,000
220700	Rental Expenses	1,000,000	400,000	600,000
221000	Travel - In - Country	48,680,000	19,350,000	21,950,000
221100	Travel Out of Country	486,000	400,000	0
221200	Communications & Information	10,188,062	1,800,000	3,600,000
221300	Educational Material, Supplies and Services	5,438,000	0	0
221400	Hospitality Supplies and Services	626,702	1,220,000	1,220,000
230200	Routine Maintenance And Repair Of Buildings	1,400,000	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,578,018	10,800,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	14,000,000	0	3,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,600,000	750,000	1,000,000
410600	Acquisition Of Office and General Equipment	2,544,702	1,200,000	2,700,000
Total of Subvote		217,591,531	120,000,000	225,680,000
Subvote 1014	LEGAL SERVICES UNIT			

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	0	0	18,408,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,450,000	1,430,000
220100	Office And General Supplies And Services	0	1,600,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,020,000
221000	Travel - In - Country	0	1,950,000	1,950,000
Total of Subvote		0	6,000,000	24,408,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	8,528,000	9,012,000
210300	Personnel Allowances - (Non-Discretionary)	1,720,000	1,600,000	1,590,000
220100	Office And General Supplies And Services	408,322	1,420,000	1,105,000
220300	Fuel, Oils ,Lubricants	2,500,000	750,000	750,000
220800	Training - Domestic	0	400,000	400,000
221000	Travel - In - Country	5,826,852	2,730,000	3,380,000
221200	Communications & Information	11,922,483	9,100,000	9,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	975,000
Total of Subvote		22,377,657	24,528,000	28,012,000
Total of Programme		4,380,027,648	2,200,627,000	2,755,963,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	250,910,000	48,390,000	48,684,000
210300	Personnel Allowances - (Non-Discretionary)	40,497,704	20,250,000	24,370,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	11,240,000	5,820,000	5,880,000
220100	Office And General Supplies And Services	47,486,755	24,302,000	24,000,000
220300	Fuel, Oils ,Lubricants	27,011,124	12,130,000	12,500,000
220700	Rental Expenses	5,600,000	2,800,000	4,200,000
220800	Training - Domestic	14,000,000	7,035,000	7,110,000
221000	Travel - In - Country	36,649,436	19,365,000	21,860,000
221100	Travel Out of Country	0	5,000,000	6,000,000
221200	Communications & Information	11,998,755	6,000,000	4,800,000
221400	Hospitality Supplies and Services	11,946,701	6,048,000	6,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,000,000	9,750,000	11,760,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
Total of Subvote		486,340,475	168,390,000	182,684,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	234,250,000	111,518,000	144,485,000
210300	Personnel Allowances - (Non-Discretionary)	19,543,569	16,040,000	17,560,000
210500	Personal Allowances - In-Kind	23,405,428	9,360,000	7,800,000

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	18,972,760	9,000,000	4,800,000
220200	Utilities Supplies and Services	0	2,460,000	2,400,000
220300	Fuel, Oils ,Lubricants	36,073,385	12,500,000	17,340,000
220700	Rental Expenses	600,000	0	0
220800	Training - Domestic	200,000	0	0
221000	Travel - In - Country	29,920,000	11,440,000	20,400,000
221200	Communications & Information	6,000,000	4,800,000	4,800,000
221400	Hospitality Supplies and Services	1,433,954	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,627,240	10,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	2,500,000
Total of Subvote		393,026,337	191,118,000	232,085,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	178,434,000	77,603,000	80,471,000
210300	Personnel Allowances - (Non-Discretionary)	35,331,440	21,830,000	24,840,000
210500	Personal Allowances - In-Kind	7,140,000	6,420,000	6,260,000
220100	Office And General Supplies And Services	7,629,899	5,029,200	4,640,000
220300	Fuel, Oils ,Lubricants	6,060,908	4,842,500	4,785,000
220700	Rental Expenses	10,833,120	7,200,000	7,200,000
220800	Training - Domestic	1,400,000	4,737,000	10,737,000
221000	Travel - In - Country	29,954,341	19,400,000	19,000,000
221200	Communications & Information	1,800,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	500,000	490,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,983,444	6,490,500	6,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	5,007,600	2,503,800	2,500,000
Total of Subvote		297,574,753	158,756,000	169,623,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	282,938,000	138,769,000	147,817,000
210300	Personnel Allowances - (Non-Discretionary)	0	5,010,000	6,480,000
220100	Office And General Supplies And Services	0	4,465,000	6,700,000
220300	Fuel, Oils ,Lubricants	0	8,025,000	11,270,000
221000	Travel - In - Country	0	6,500,000	12,350,000
221400	Hospitality Supplies and Services	0	0	350,000
410600	Acquisition Of Office and General Equipment	0	0	1,850,000
Total of Subvote		282,938,000	162,769,000	186,817,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	65,213,000	66,575,000
210300	Personnel Allowances - (Non-Discretionary)	9,349,850	6,200,000	9,240,000

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	22,910,000	11,960,000	12,300,000
220100	Office And General Supplies And Services	6,444,000	3,861,500	2,400,000
220300	Fuel, Oils ,Lubricants	3,636,630	6,037,500	10,740,000
220800	Training - Domestic	1,220,000	2,900,000	2,900,000
221000	Travel - In - Country	19,300,689	10,205,000	10,000,000
221100	Travel Out of Country	0	250,000	0
221200	Communications & Information	2,371,839	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	480,000	420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,439,620	7,006,000	6,700,000
290100	Property Expense Other Than Insurance	0	400,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,500,000
Total of Subvote		72,672,628	116,213,000	124,575,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	96,024,000	100,789,000
210300	Personnel Allowances - (Non-Discretionary)	34,380,182	16,535,000	11,460,000
210500	Personal Allowances - In-Kind	0	16,860,000	15,540,000
220100	Office And General Supplies And Services	30,497,300	14,400,700	86,485,000
220300	Fuel, Oils ,Lubricants	62,877,090	40,407,500	20,715,000
220600	Clothing, Bedding, Footwear And Services	0	4,000,000	4,000,000
221000	Travel - In - Country	128,190,000	40,825,000	18,210,000
221200	Communications & Information	0	2,160,000	1,200,000
221300	Educational Material, Supplies and Services	0	0	82,150,000
221400	Hospitality Supplies and Services	10,000,000	0	890,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,539,318	10,811,800	3,705,000
Total of Subvote		291,483,890	242,024,000	345,144,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	43,444,000	43,998,000
210300	Personnel Allowances - (Non-Discretionary)	4,700,000	2,500,000	6,470,000
210500	Personal Allowances - In-Kind	23,640,000	11,820,000	11,760,000
220100	Office And General Supplies And Services	8,264,775	8,000,000	7,900,000
220300	Fuel, Oils ,Lubricants	4,368,000	4,080,000	3,770,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	17,390,670	8,700,000	8,700,000
221200	Communications & Information	2,130,386	1,800,000	1,800,000
221400	Hospitality Supplies and Services	400,000	200,000	140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	900,000	1,460,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	466,149	1,000,000	1,000,000

Vote 84 Singida Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		63,159,980	83,444,000	89,998,000
Total of Programme		1,887,196,061	1,122,714,000	1,330,926,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	4,926,494,388	2,300,093,000	3,059,582,000
210200	Basic Salaries - Non-Pensionable	26,400,000	13,200,000	13,200,000
210300	Personnel Allowances - (Non-Discretionary)	460,387,647	86,800,000	339,080,000
220100	Office And General Supplies And Services	26,561,981	20,980,000	22,540,500
220200	Utilities Supplies and Services	66,399,813	31,200,000	72,000,000
220300	Fuel, Oils ,Lubricants	94,000,329	46,000,000	46,247,500
220400	Medical Supplies and Services	21,450,222	36,600,000	39,600,000
220600	Clothing, Bedding, Footwear And Services	3,000,000	3,000,000	22,000,000
220700	Rental Expenses	28,700,000	31,100,000	35,800,000
221000	Travel - In - Country	108,992,143	24,700,000	24,400,000
221200	Communications & Information	17,431,771	10,920,000	13,032,000
221400	Hospitality Supplies and Services	0	3,200,000	4,200,000
227500	Other Supplies and Services	0	2,600,000	2,600,000
229900	Other Operating Expenses	1,310,000	1,500,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	43,200,000	39,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,608,950	5,400,000	12,000,000
410600	Acquisition Of Office and General Equipment	0	0	11,000,000
411100	New Construction and Other Civil Works	0	9,600,000	12,000,000
Total of Subvote		5,802,737,243	2,676,093,000	3,775,782,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	97,756,000	48,496,000	45,216,000
Total of Subvote		97,756,000	48,496,000	45,216,000
Total of Programme		5,900,493,243	2,724,589,000	3,820,998,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	140,683,936,542	77,884,286,000	90,490,452,000
Total of Subvote		140,683,936,542	77,884,286,000	90,490,452,000
Total of Programme		140,683,936,542	77,884,286,000	90,490,452,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Tabora Region**

One hundred fifty billion eighty million five hundred twenty-seven thousand

(Shs. 150,080,527,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	315,798,888	1,258,541,000	617,288,000
210300	Personnel Allowances - (Non-Discretionary)	89,318,817	95,950,000	129,840,000
210500	Personal Allowances - In-Kind	39,215,729	38,432,000	38,351,000
220100	Office And General Supplies And Services	19,518,734	40,200,000	40,200,000
220200	Utilities Supplies and Services	15,561,373	15,600,000	15,600,000
220300	Fuel, Oils ,Lubricants	22,157,078	48,050,000	85,090,000
220400	Medical Supplies and Services	2,900,000	3,600,000	3,600,000
220500	Military Supplies and Services	11,945,910	12,000,000	12,000,000
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
220800	Training - Domestic	6,143,445	36,317,000	44,416,000
221000	Travel - In - Country	117,104,100	37,105,000	56,080,000
221100	Travel Out of Country	0	940,000	940,000
221200	Communications & Information	11,214,699	21,600,000	21,600,000
221400	Hospitality Supplies and Services	23,208,160	31,450,000	31,450,000
229900	Other Operating Expenses	2,066,800	300,000	9,584,000
230100	Routine Maintenance And Repair Of Roads And Bridges	5,311,227	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	138,372,869	38,400,000	62,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,923,490	8,900,000	8,901,000
410200	Acquisition of Vehicles and Transportation Equipment	0	15,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	22,630,000	17,600,000	17,600,000
410600	Acquisition Of Office and General Equipment	0	12,400,000	9,400,000
Total of Subvote		844,391,318	1,733,385,000	1,220,340,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	82,968,000	0	86,928,000
210300	Personnel Allowances - (Non-Discretionary)	14,226,588	12,953,000	27,840,000
220100	Office And General Supplies And Services	7,702,965	7,979,000	8,120,000
220300	Fuel, Oils ,Lubricants	884,120	2,175,000	6,465,000
220400	Medical Supplies and Services	0	300,000	300,000
220800	Training - Domestic	0	2,000,000	4,500,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220900	Training - Foreign	1,400,000	1,160,000	700,000
221000	Travel - In - Country	7,899,338	15,416,000	18,950,000
221200	Communications & Information	833,368	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,448,580	840,000	2,040,000
221600	Printing, Advertizing And Information Supplies And Services	1,622,200	463,000	1,000,000
227500	Other Supplies and Services	0	200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	180,000	800,000	2,500,000
410600	Acquisition Of Office and General Equipment	2,019,644	1,400,000	430,000
Total of Subvote		121,184,805	46,886,000	161,473,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	9,584,000	0	7,080,000
210300	Personnel Allowances - (Non-Discretionary)	7,537,800	7,990,000	8,990,000
210500	Personal Allowances - In-Kind	100,000	335,000	790,000
220100	Office And General Supplies And Services	953,257	1,235,000	3,070,000
220300	Fuel, Oils ,Lubricants	1,800,000	1,040,000	2,625,000
220800	Training - Domestic	0	3,105,000	3,550,000
221000	Travel - In - Country	5,312,284	6,155,000	4,170,000
221400	Hospitality Supplies and Services	399,400	440,000	440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	800,000
410600	Acquisition Of Office and General Equipment	0	0	800,000
Total of Subvote		25,686,741	20,500,000	33,115,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	29,891,000	0	37,188,000
210300	Personnel Allowances - (Non-Discretionary)	16,573,454	21,310,000	13,810,000
220100	Office And General Supplies And Services	9,051,634	3,507,000	5,980,000
220300	Fuel, Oils ,Lubricants	3,498,540	5,500,000	9,500,000
220800	Training - Domestic	0	8,250,000	8,250,000
221000	Travel - In - Country	3,674,000	2,905,000	7,715,000
221200	Communications & Information	2,249,354	3,700,000	3,700,000
221400	Hospitality Supplies and Services	0	20,000	20,000
229900	Other Operating Expenses	0	4,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,930,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,001,750	3,100,000	3,100,000
410600	Acquisition Of Office and General Equipment	1,253,607	2,200,000	5,200,000
Total of Subvote		68,193,339	54,492,000	106,393,000

Vote 85 Tabora Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote	1005	DAS - TABORA		
210100	Basic Salaries - Pensionable Posts	117,282,000	0	152,737,000
210300	Personnel Allowances - (Non-Discretionary)	12,248,800	12,152,000	16,385,000
210500	Personal Allowances - In-Kind	12,031,215	17,340,000	17,340,000
220100	Office And General Supplies And Services	3,006,943	7,170,000	7,610,000
220200	Utilities Supplies and Services	656,290	2,760,000	2,760,000
220300	Fuel, Oils ,Lubricants	9,494,897	11,350,000	12,600,000
220400	Medical Supplies and Services	200,000	1,000,000	1,200,000
220500	Military Supplies and Services	980,000	1,200,000	1,460,000
220800	Training - Domestic	0	1,400,000	10,300,000
221000	Travel - In - Country	10,330,000	8,640,000	8,920,000
221200	Communications & Information	886,443	3,097,000	2,940,000
221400	Hospitality Supplies and Services	3,158,252	5,020,000	5,961,000
229900	Other Operating Expenses	0	360,000	360,000
230100	Routine Maintenance And Repair Of Roads And Bridges	4,150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,677,124	7,803,000	9,600,000
260500	Current Subsidies To Households and Unincorporate Business	429,660	720,000	720,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	460,000
Total of Subvote		179,531,625	80,012,000	254,353,000
Subvote	1006	DAS - NZEGA		
210100	Basic Salaries - Pensionable Posts	126,555,000	0	189,606,000
210300	Personnel Allowances - (Non-Discretionary)	12,856,221	17,153,000	16,496,000
210500	Personal Allowances - In-Kind	9,295,000	10,080,000	10,140,000
220100	Office And General Supplies And Services	5,069,359	4,692,000	3,120,000
220200	Utilities Supplies and Services	1,595,000	3,800,000	2,400,000
220300	Fuel, Oils ,Lubricants	15,521,327	11,490,000	27,505,000
220400	Medical Supplies and Services	150,000	1,200,000	1,200,000
220500	Military Supplies and Services	850,000	1,200,000	2,400,000
220800	Training - Domestic	1,000,000	3,480,000	5,200,000
221000	Travel - In - Country	17,077,796	16,400,000	26,940,000
221200	Communications & Information	1,150,000	4,580,000	2,580,000
221400	Hospitality Supplies and Services	2,329,999	2,400,000	2,989,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,047,450	10,729,000	10,728,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,880,000	2,880,000	2,880,000
260500	Current Subsidies To Households and Unincorporate Business	650,000	720,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	500,000	560,000	560,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410600	Acquisition Of Office and General Equipment	1,230,642	1,800,000	1,741,000
Total of Subvote		206,757,793	93,164,000	307,925,000
Subvote 1007	DAS - SIKONGE			
210100	Basic Salaries - Pensionable Posts	80,902,000	0	119,822,000
210300	Personnel Allowances - (Non-Discretionary)	15,742,939	12,240,000	20,240,000
210500	Personal Allowances - In-Kind	4,985,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,112,533	13,760,000	17,160,000
220200	Utilities Supplies and Services	450,000	1,800,000	2,400,000
220300	Fuel, Oils ,Lubricants	12,620,000	11,300,000	16,340,000
220400	Medical Supplies and Services	0	200,000	1,200,000
220500	Military Supplies and Services	860,000	1,200,000	1,200,000
220800	Training - Domestic	102,230	2,618,000	2,618,000
221000	Travel - In - Country	17,029,500	19,380,000	23,340,000
221200	Communications & Information	1,000,000	1,896,000	1,896,000
221400	Hospitality Supplies and Services	1,301,171	3,320,000	3,320,000
230100	Routine Maintenance And Repair Of Roads And Bridges	5,881,105	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,707,000	10,856,000	13,800,000
260500	Current Subsidies To Households and Unincorporate Business	600,000	1,440,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	1,514,000	1,725,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
Total of Subvote		149,293,477	93,164,000	238,141,000
Subvote 1008	DAS - IGUNGA			
210100	Basic Salaries - Pensionable Posts	109,391,000	0	192,484,000
210300	Personnel Allowances - (Non-Discretionary)	10,936,301	15,341,000	24,622,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,431,016	9,450,000	12,199,600
220200	Utilities Supplies and Services	1,055,857	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,484,566	13,895,000	18,000,000
220400	Medical Supplies and Services	0	150,000	300,000
220500	Military Supplies and Services	400,000	600,000	600,000
220800	Training - Domestic	160,000	2,040,000	1,761,000
221000	Travel - In - Country	17,285,000	15,900,000	22,460,000
221200	Communications & Information	1,731,000	3,220,000	3,240,000
221400	Hospitality Supplies and Services	458,145	3,666,000	6,432,000
227500	Other Supplies and Services	2,809,980	0	0
229900	Other Operating Expenses	0	250,000	250,000
230100	Routine Maintenance And Repair Of Roads And Bridges	5,792,000	0	0
230200	Routine Maintenance And Repair Of Buildings	2,941,300	3,600,000	3,000,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,548,450	16,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,289,400
260500	Current Subsidies To Households and Unincorporate Business	200,000	1,000,000	1,000,000
Total of Subvote		190,764,614	96,452,000	314,978,000
Subvote 1009	DAS-URAMBO			
210100	Basic Salaries - Pensionable Posts	112,274,000	0	41,170,000
210300	Personnel Allowances - (Non-Discretionary)	9,282,800	14,250,000	40,452,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	7,119,136	7,696,000	9,165,000
220200	Utilities Supplies and Services	623,523	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	19,765,014	13,600,000	13,640,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	1,080,000	1,200,000	1,200,000
220800	Training - Domestic	0	0	7,000,000
221000	Travel - In - Country	18,053,900	19,400,000	9,360,000
221200	Communications & Information	2,035,400	2,434,000	2,240,000
221400	Hospitality Supplies and Services	2,429,800	4,800,000	3,500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,128,978	19,092,000	19,086,000
260500	Current Subsidies To Households and Unincorporate Business	1,440,000	1,440,000	1,440,000
410600	Acquisition Of Office and General Equipment	0	0	2,871,000
Total of Subvote		194,972,550	96,452,000	163,664,000
Subvote 1010	DAS - UYUI			
210100	Basic Salaries - Pensionable Posts	116,422,000	0	122,923,000
210300	Personnel Allowances - (Non-Discretionary)	13,496,170	16,030,000	21,716,000
210500	Personal Allowances - In-Kind	4,600,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,091,025	7,891,000	21,955,000
220200	Utilities Supplies and Services	381,384	1,200,000	2,760,000
220300	Fuel, Oils ,Lubricants	15,822,620	10,800,000	19,165,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	705,000	1,200,000	1,390,000
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	13,100,000	15,040,000	23,560,000
221200	Communications & Information	295,000	1,559,000	300,000
221400	Hospitality Supplies and Services	400,000	575,000	2,880,000
230100	Routine Maintenance And Repair Of Roads And Bridges	950,030	0	0

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,331,140	11,507,000	4,600,000
260500	Current Subsidies To Households and Unincorporate Business	950,000	1,150,000	1,150,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	720,000	0
Total of Subvote		183,544,370	80,012,000	234,539,000
Subvote 1011	DAS KALIUA			
210100	Basic Salaries - Pensionable Posts	69,917,000	0	75,816,000
210300	Personnel Allowances - (Non-Discretionary)	8,062,128	11,420,000	18,020,000
210500	Personal Allowances - In-Kind	7,060,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	4,007,500	12,658,000	12,058,000
220200	Utilities Supplies and Services	321,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	20,229,534	17,400,000	16,040,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	2,310,000	1,200,000	1,200,000
220800	Training - Domestic	0	600,000	600,000
221000	Travel - In - Country	29,554,624	24,500,000	28,000,000
221200	Communications & Information	896,000	3,000,000	3,000,000
221400	Hospitality Supplies and Services	6,170,000	4,550,000	5,650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,226,222	9,600,000	12,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,250,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	1,359,000	1,440,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,000,000	10,706,000
410600	Acquisition Of Office and General Equipment	7,105,000	12,892,000	3,346,000
Total of Subvote		174,468,008	120,000,000	208,216,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	13,264,000	0	9,012,000
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	1,180,000	2,354,000
210500	Personal Allowances - In-Kind	421,359	0	500,000
220100	Office And General Supplies And Services	277,000	1,066,000	492,000
220300	Fuel, Oils ,Lubricants	331,923	1,000,000	2,500,000
220800	Training - Domestic	0	3,060,000	2,554,000
221000	Travel - In - Country	6,546,573	5,310,000	5,070,000
221400	Hospitality Supplies and Services	180,000	800,000	1,680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	4,020,000	4,000,000	5,000,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	600,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	960,000
Total of Subvote		26,040,855	17,016,000	35,622,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	17,607,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	180,000	880,000	2,680,000
210500	Personal Allowances - In-Kind	0	420,000	420,000
220100	Office And General Supplies And Services	1,390,000	6,520,000	7,569,000
220300	Fuel, Oils ,Lubricants	0	2,495,000	4,355,000
220800	Training - Domestic	0	4,320,000	4,320,000
221000	Travel - In - Country	0	6,985,000	7,145,000
221200	Communications & Information	10,968,599	9,400,000	9,400,000
221400	Hospitality Supplies and Services	2,247,096	828,000	828,000
229900	Other Operating Expenses	0	1,000,000	0
Total of Subvote		32,392,695	32,848,000	36,717,000
Total of Programme		2,397,222,190	2,564,383,000	3,315,476,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	64,497,000	116,248,000	8,655,000
210300	Personnel Allowances - (Non-Discretionary)	28,436,500	54,200,000	52,050,000
210500	Personal Allowances - In-Kind	4,763,000	9,660,000	16,100,000
220100	Office And General Supplies And Services	6,130,483	19,985,000	24,055,000
220300	Fuel, Oils ,Lubricants	11,937,791	13,250,000	13,250,000
220800	Training - Domestic	0	0	5,000,000
221000	Travel - In - Country	31,985,000	48,560,000	63,685,000
221200	Communications & Information	1,199,999	3,360,000	1,200,000
221400	Hospitality Supplies and Services	604,000	5,210,000	6,580,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,561,404	5,600,000	11,760,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
410400	Acquisition of Specialized Equipment	0	1,600,000	1,600,000
Total of Subvote		155,115,178	278,673,000	204,935,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	119,199,000	44,538,000	44,538,000
210300	Personnel Allowances - (Non-Discretionary)	2,648,000	7,010,000	13,035,000
220100	Office And General Supplies And Services	2,619,800	6,964,000	4,624,000
220300	Fuel, Oils ,Lubricants	5,843,021	12,150,000	20,550,000
221000	Travel - In - Country	16,366,586	20,510,000	19,480,000
221200	Communications & Information	540,000	600,000	600,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	1,139,945	1,400,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,289,406	7,200,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,021,000
Total of Subvote		150,645,758	100,372,000	115,448,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	111,307,000	113,785,000	48,817,000
210300	Personnel Allowances - (Non-Discretionary)	16,109,674	22,047,000	25,661,000
210500	Personal Allowances - In-Kind	342,900	0	960,000
220100	Office And General Supplies And Services	3,270,900	6,001,000	9,690,000
220300	Fuel, Oils ,Lubricants	5,015,561	9,575,000	9,435,000
220800	Training - Domestic	0	50,000	5,050,000
221000	Travel - In - Country	17,724,517	19,775,000	23,080,000
221200	Communications & Information	129,731	300,000	300,000
221400	Hospitality Supplies and Services	880,000	2,830,000	2,892,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,193,180	4,200,000	5,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,081,680	0	0
Total of Subvote		159,055,143	178,563,000	131,085,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	131,695,091	181,403,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,470,000	8,210,000
210500	Personal Allowances - In-Kind	0	640,000	3,282,000
220100	Office And General Supplies And Services	0	1,549,000	1,569,000
220300	Fuel, Oils ,Lubricants	0	2,094,000	7,434,000
220400	Medical Supplies and Services	0	150,000	150,000
220800	Training - Domestic	0	1,200,000	0
221000	Travel - In - Country	0	3,005,000	22,475,000
221200	Communications & Information	0	840,000	840,000
221400	Hospitality Supplies and Services	0	800,000	980,000
229900	Other Operating Expenses	0	300,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
Total of Subvote		131,695,091	199,151,000	52,540,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	51,050,000	0	80,610,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,140,000	6,790,000	14,640,000
220100	Office And General Supplies And Services	578,575	3,105,000	2,750,000
220300	Fuel, Oils ,Lubricants	2,871,278	8,110,000	8,853,000
221000	Travel - In - Country	13,983,048	19,380,000	45,250,000
221200	Communications & Information	506,066	1,500,000	1,200,000
221400	Hospitality Supplies and Services	320,000	2,050,000	3,200,000
229900	Other Operating Expenses	0	1,803,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,441,186	3,600,000	1,206,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,400,000
Total of Subvote		71,890,153	46,338,000	166,709,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	81,792,000	0	37,812,000
210300	Personnel Allowances - (Non-Discretionary)	5,381,500	11,533,000	12,898,000
210500	Personal Allowances - In-Kind	4,874,500	0	5,320,000
220100	Office And General Supplies And Services	3,478,900	1,776,000	151,630,000
220300	Fuel, Oils ,Lubricants	2,552,575	68,122,000	23,625,000
220400	Medical Supplies and Services	0	150,000	250,000
221000	Travel - In - Country	26,390,120	37,045,000	413,215,000
221200	Communications & Information	53,100	360,000	360,000
221300	Educational Material, Supplies and Services	121,346,159	94,259,000	144,935,000
221400	Hospitality Supplies and Services	0	2,230,000	8,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	800,000	2,000,000
Total of Subvote		245,868,854	217,875,000	803,845,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	4,168,469	0	9,570,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	8,092,000	500,000
210500	Personal Allowances - In-Kind	398,000	60,000	300,000
220100	Office And General Supplies And Services	205,400	1,053,000	838,000
220300	Fuel, Oils ,Lubricants	3,371,968	2,500,000	4,725,000
221000	Travel - In - Country	6,950,000	5,720,000	15,600,000
221400	Hospitality Supplies and Services	0	340,000	20,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,720,000	4,800,000
410600	Acquisition Of Office and General Equipment	0	0	500,000

Vote 85 Tabora Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		15,593,837	21,485,000	36,853,000
Total of Programme		929,864,013	1,042,457,000	1,511,415,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,307,724,883	2,270,309,000	2,512,455,000
210300	Personnel Allowances - (Non-Discretionary)	251,535,000	97,000,000	363,220,000
210500	Personal Allowances - In-Kind	900,000	7,200,000	20,404,000
220100	Office And General Supplies And Services	8,441,041	59,238,000	64,077,000
220200	Utilities Supplies and Services	65,065,000	47,000,000	62,000,000
220300	Fuel, Oils ,Lubricants	8,420,874	38,804,000	26,804,000
220400	Medical Supplies and Services	32,822,599	59,349,000	53,277,000
220600	Clothing, Bedding, Footwear And Services	0	3,400,000	3,400,000
220800	Training - Domestic	539,200	5,695,000	15,175,000
221000	Travel - In - Country	47,821,172	25,920,000	32,730,000
221200	Communications & Information	4,061,660	3,492,000	4,140,000
221400	Hospitality Supplies and Services	4,500,000	5,200,000	4,880,000
227500	Other Supplies and Services	4,000,000	4,000,000	8,000,000
229900	Other Operating Expenses	650,000	2,060,000	2,475,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,505,868	28,000,000	28,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,560,000	1,950,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		2,805,987,297	2,658,227,000	3,207,987,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	0	74,599,000	0
Total of Subvote		0	74,599,000	0
Total of Programme		2,805,987,297	2,732,826,000	3,207,987,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	93,654,771,540	114,910,425,000	142,045,649,000
Total of Subvote		93,654,771,540	114,910,425,000	142,045,649,000
Total of Programme		93,654,771,540	114,910,425,000	142,045,649,000
Total of Vote		99,787,845,040	121,250,091,000	150,080,527,000
Less Appropriation - in - AID		17,136,769,000	16,763,660,000	21,593,974,000
Net Total of Vote		82,651,076,040	104,486,431,000	128,486,553,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Tanga Region**

Two hundred two billion nine hundred forty-four million nine hundred two thousand

(Shs. 202,944,902,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,639,650,587	1,535,983,000	580,348,800
210300	Personnel Allowances - (Non-Discretionary)	61,300,595	77,337,100	108,800,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	5,000,000
210500	Personal Allowances - In-Kind	74,151,338	74,321,700	26,880,000
220100	Office And General Supplies And Services	26,800,000	33,023,200	62,791,500
220200	Utilities Supplies and Services	3,450,000	6,000,000	33,199,800
220300	Fuel, Oils ,Lubricants	30,253,200	29,250,000	60,275,600
220400	Medical Supplies and Services	0	0	1,168,320
220500	Military Supplies and Services	2,520,000	5,000,000	7,080,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	1,500,000
220800	Training - Domestic	2,600,000	5,000,000	5,000,000
221000	Travel - In - Country	44,660,984	32,800,000	69,340,000
221100	Travel Out of Country	0	0	1,500,000
221200	Communications & Information	28,100,000	22,100,000	48,147,600
221300	Educational Material, Supplies and Services	0	168,000	0
221400	Hospitality Supplies and Services	0	1,000,000	15,061,000
227500	Other Supplies and Services	0	50,000	9,000,000
229900	Other Operating Expenses	0	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,176,835	14,200,000	37,000,180
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	457,085	3,300,000	11,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	50,000	3,900,000
410200	Acquisition of Vehicles and Transportation Equipment	3,880,000	100,000,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,001,000
Total of Subvote		1,935,000,624	1,945,983,000	1,097,093,800
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	94,152,000
210300	Personnel Allowances - (Non-Discretionary)	7,716,537	6,700,000	12,661,200
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	5,400,000

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	450,000	6,800,000	13,020,000
220100	Office And General Supplies And Services	1,500,000	4,792,100	8,810,000
220300	Fuel, Oils ,Lubricants	4,000,000	3,700,000	6,402,000
220800	Training - Domestic	2,250,000	10,908,900	1,500,000
221000	Travel - In - Country	4,079,390	4,600,000	13,100,000
221200	Communications & Information	500,000	0	600,000
221400	Hospitality Supplies and Services	0	400,000	500,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	4,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	2,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,698,800
Total of Subvote		20,595,927	44,401,000	167,044,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	16,692,000
210300	Personnel Allowances - (Non-Discretionary)	13,036,578	14,227,000	22,640,000
210500	Personal Allowances - In-Kind	500,000	600,000	800,000
220100	Office And General Supplies And Services	1,740,000	3,190,000	3,000,000
220300	Fuel, Oils ,Lubricants	1,706,388	4,068,000	3,091,000
221000	Travel - In - Country	6,800,000	6,915,000	6,890,000
221400	Hospitality Supplies and Services	0	0	840,000
Total of Subvote		23,782,966	29,000,000	53,953,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	28,688,400
210300	Personnel Allowances - (Non-Discretionary)	17,191,593	18,513,000	17,920,000
210500	Personal Allowances - In-Kind	2,175,000	2,500,000	0
220100	Office And General Supplies And Services	772,744	2,740,000	5,383,200
220300	Fuel, Oils ,Lubricants	0	1,800,000	2,010,800
220800	Training - Domestic	710,000	1,500,000	3,000,000
221000	Travel - In - Country	2,493,000	3,965,000	6,915,000
221100	Travel Out of Country	0	500,000	0
221200	Communications & Information	1,454,704	2,432,000	2,432,000
221400	Hospitality Supplies and Services	0	0	4,500,000
410700	Feasibility Studies, Project Preparation and Design	0	50,000	50,000
Total of Subvote		24,797,041	34,000,000	70,899,400
Subvote 1005	DAS - TANGA			
210100	Basic Salaries - Pensionable Posts	0	0	166,452,000
210300	Personnel Allowances - (Non-Discretionary)	15,195,000	22,274,296	20,800,000
210500	Personal Allowances - In-Kind	8,648,106	12,523,008	10,140,000
220100	Office And General Supplies And Services	2,186,390	3,530,004	10,968,592
220200	Utilities Supplies and Services	8,915,000	4,380,000	3,600,000

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	17,511,000	13,261,696	18,915,600
220500	Military Supplies and Services	200,000	1,000,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	110,000	110,000	600,000
221000	Travel - In - Country	7,492,208	9,190,000	5,400,000
221200	Communications & Information	460,000	1,899,996	3,660,000
221400	Hospitality Supplies and Services	200,000	200,000	6,040,399
229900	Other Operating Expenses	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,200,000	5,400,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,400,000
260500	Current Subsidies To Households and Unincorporate Business	367,686	600,000	0
410400	Acquisition of Specialized Equipment	200,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	0	3,300,409
410900	Rehabilitation of Plant and Equipment	0	1,200,000	0
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		65,685,390	75,669,000	272,877,000
Subvote 1006	DAS - KILINDI			
210100	Basic Salaries - Pensionable Posts	0	0	108,212,400
210300	Personnel Allowances - (Non-Discretionary)	21,457,000	26,019,000	27,125,000
210500	Personal Allowances - In-Kind	6,621,319	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,985,079	4,100,000	7,925,600
220200	Utilities Supplies and Services	4,670,500	3,020,000	3,020,000
220300	Fuel, Oils ,Lubricants	21,037,237	21,000,000	35,798,400
220400	Medical Supplies and Services	0	0	3,600,000
220500	Military Supplies and Services	1,200,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	500,000	500,000
220800	Training - Domestic	0	0	3,212,000
221000	Travel - In - Country	24,541,565	23,920,000	29,770,000
221200	Communications & Information	609,000	3,840,000	3,840,000
221400	Hospitality Supplies and Services	300,000	3,100,000	5,125,000
227500	Other Supplies and Services	0	600,000	900,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,724,300	9,000,000	9,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	1,500,000
410900	Rehabilitation of Plant and Equipment	0	800,000	801,000
Total of Subvote		92,646,000	109,239,000	252,169,400
Subvote 1007	DAS - KOROGWE			
210100	Basic Salaries - Pensionable Posts	0	0	151,388,400

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	36,933,000	40,122,600	49,493,510
210500	Personal Allowances - In-Kind	5,405,310	12,590,000	12,140,000
220100	Office And General Supplies And Services	2,636,967	4,392,400	8,857,120
220200	Utilities Supplies and Services	5,913,190	980,000	2,400,000
220300	Fuel, Oils ,Lubricants	17,598,935	17,600,000	23,504,800
220500	Military Supplies and Services	1,499,988	1,500,000	2,453,100
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,200,000
221000	Travel - In - Country	8,000,000	8,000,000	14,300,000
221200	Communications & Information	273,500	1,600,000	1,400,000
221400	Hospitality Supplies and Services	4,000,000	1,700,000	4,839,500
227500	Other Supplies and Services	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,661,160	7,250,000	10,159,300
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	900,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	1,000,000	1,000,000	800,000
410400	Acquisition of Specialized Equipment	0	200,000	500,000
410600	Acquisition Of Office and General Equipment	1,000,000	2,000,000	294,670
Total of Subvote		92,222,050	101,135,000	285,530,400
Subvote 1008	DAS - LUSHOTO			
210100	Basic Salaries - Pensionable Posts	0	0	151,110,000
210300	Personnel Allowances - (Non-Discretionary)	28,014,971	29,600,000	38,555,200
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	500,000	1,000,000
210500	Personal Allowances - In-Kind	3,049,944	15,060,000	10,140,000
220100	Office And General Supplies And Services	2,974,890	3,900,000	5,139,528
220200	Utilities Supplies and Services	6,302,500	6,480,000	2,100,000
220300	Fuel, Oils ,Lubricants	24,627,727	40,052,000	43,718,400
220500	Military Supplies and Services	1,000,000	1,500,000	1,500,000
220800	Training - Domestic	0	0	2,600,000
221000	Travel - In - Country	14,871,500	1,430,000	15,250,000
221200	Communications & Information	5,789,000	3,120,000	5,440,000
221400	Hospitality Supplies and Services	2,432,500	500,000	6,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,634,497	10,300,000	18,901,400
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	300,000	600,000	700,472
260500	Current Subsidies To Households and Unincorporate Business	2,000,000	1,500,000	2,500,000
410400	Acquisition of Specialized Equipment	0	0	2,500,000
410900	Rehabilitation of Plant and Equipment	500,000	500,000	500,000
Total of Subvote		100,997,529	115,042,000	308,155,000
Subvote 1009	DAS-MKINGA			
210100	Basic Salaries - Pensionable Posts	0	0	104,359,200

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	24,804,029	24,415,000	26,702,000
210500	Personal Allowances - In-Kind	0	11,140,000	10,140,000
220100	Office And General Supplies And Services	2,600,000	2,930,000	7,779,800
220200	Utilities Supplies and Services	4,955,000	2,800,000	2,400,000
220300	Fuel, Oils ,Lubricants	20,157,430	20,760,000	30,197,200
220500	Military Supplies and Services	950,000	1,000,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	900,000
221000	Travel - In - Country	11,187,320	17,285,000	18,800,000
221100	Travel Out of Country	1,000,000	0	0
221200	Communications & Information	4,704,257	460,000	460,000
221400	Hospitality Supplies and Services	2,692,680	3,000,000	9,676,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,599,660	6,400,000	11,000,000
410900	Rehabilitation of Plant and Equipment	0	100,000	1,000,000
Total of Subvote		78,650,376	90,590,000	225,414,200
Subvote 1010	DAS-MUHEZA			
210100	Basic Salaries - Pensionable Posts	0	0	126,925,200
210300	Personnel Allowances - (Non-Discretionary)	18,760,000	24,800,000	29,000,000
210500	Personal Allowances - In-Kind	14,507,986	15,140,000	10,140,000
220100	Office And General Supplies And Services	3,114,610	3,809,000	8,242,200
220200	Utilities Supplies and Services	960,000	1,064,000	1,800,000
220300	Fuel, Oils ,Lubricants	15,680,000	15,080,000	27,400,800
220500	Military Supplies and Services	1,000,000	1,500,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	500,000	530,000	500,000
221000	Travel - In - Country	5,614,420	5,590,000	7,200,000
221200	Communications & Information	899,900	2,100,000	2,100,000
221400	Hospitality Supplies and Services	600,000	300,000	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,725,580	14,700,000	17,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,896,000	2,000,000	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	600,000
260500	Current Subsidies To Households and Unincorporate Business	600,000	500,000	1,000,000
410900	Rehabilitation of Plant and Equipment	0	1,000,000	1,000,000
Total of Subvote		78,858,496	88,513,000	244,708,200
Subvote 1011	DAS - PANGANI			
210100	Basic Salaries - Pensionable Posts	0	0	161,238,000
210300	Personnel Allowances - (Non-Discretionary)	14,825,655	18,777,000	23,420,000
210500	Personal Allowances - In-Kind	15,059,699	13,140,000	11,940,000
220100	Office And General Supplies And Services	2,264,900	3,320,000	6,721,800
220200	Utilities Supplies and Services	0	1,350,000	1,950,000

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	15,711,864	18,700,000	21,588,600
220500	Military Supplies and Services	1,000,000	1,000,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	250,000	500,000	500,000
220800	Training - Domestic	2,350,000	0	6,000,000
221000	Travel - In - Country	10,615,000	12,360,000	15,850,000
221200	Communications & Information	442,727	2,280,000	600,000
221400	Hospitality Supplies and Services	150,000	150,000	4,700,000
227500	Other Supplies and Services	0	369,000	305,600
229900	Other Operating Expenses	0	100,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,364,635	7,055,000	11,720,000
410600	Acquisition Of Office and General Equipment	150,000	500,000	1,000,000
410900	Rehabilitation of Plant and Equipment	180,000	180,000	400,000
Total of Subvote		69,364,480	79,781,000	270,934,000
Subvote 1012	DAS - HANDENI			
210100	Basic Salaries - Pensionable Posts	0	0	184,332,000
210300	Personnel Allowances - (Non-Discretionary)	22,079,902	23,380,000	30,450,000
210500	Personal Allowances - In-Kind	11,719,751	17,075,000	10,140,000
220100	Office And General Supplies And Services	7,248,222	9,185,000	11,879,580
220200	Utilities Supplies and Services	5,609,923	720,000	720,000
220300	Fuel, Oils ,Lubricants	19,765,509	22,270,000	29,220,400
220500	Military Supplies and Services	500,000	0	0
220600	Clothing,Bedding, Footwear And Services	934,400	900,000	960,000
220800	Training - Domestic	0	0	2,400,000
221000	Travel - In - Country	14,769,890	16,200,000	21,915,000
221200	Communications & Information	59,000	3,820,687	4,620,000
221400	Hospitality Supplies and Services	21,500	700,000	8,895,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	714,020
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,247,215	8,238,313	11,400,000
260500	Current Subsidies To Households and Unincorporate Business	800,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
410900	Rehabilitation of Plant and Equipment	1,374,965	1,600,000	1,600,000
Total of Subvote		93,130,277	104,089,000	321,746,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	250,000	530,000	9,400,000
210500	Personal Allowances - In-Kind	481,631	0	0
220100	Office And General Supplies And Services	127,548	200,000	2,455,000
220300	Fuel, Oils ,Lubricants	409,500	500,000	220,000
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	3,877,537	3,770,000	960,000

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	0	0	680,000
229900	Other Operating Expenses	0	0	300,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	0
Total of Subvote		5,146,216	7,000,000	14,815,000
Subvote 1015 INFORMATION AND COMMUNICATION TECH.UNIT				
210100	Basic Salaries - Pensionable Posts	0	0	18,210,000
210300	Personnel Allowances - (Non-Discretionary)	416,805	1,400,000	1,900,000
210500	Personal Allowances - In-Kind	0	300,000	0
220100	Office And General Supplies And Services	189,264	1,446,000	1,250,000
220300	Fuel, Oils ,Lubricants	532,500	539,000	0
220800	Training - Domestic	0	250,000	1,900,000
221000	Travel - In - Country	1,800,000	1,755,000	2,750,000
221200	Communications & Information	6,395,363	6,710,000	8,400,000
221400	Hospitality Supplies and Services	0	0	664,000
229900	Other Operating Expenses	0	0	200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	940,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	0
Total of Subvote		9,333,932	14,000,000	36,214,000
Total of Programme		2,690,211,305	2,838,442,000	3,621,553,400
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
210100	Basic Salaries - Pensionable Posts	93,510,000	106,650,000	120,249,600
210300	Personnel Allowances - (Non-Discretionary)	28,999,363	34,839,000	35,880,000
210400	Personnel Allowances - (Discretionary)- Optional	1,781,000	2,400,000	6,000,000
210500	Personal Allowances - In-Kind	13,637,005	13,020,000	11,820,000
220100	Office And General Supplies And Services	9,049,833	12,486,000	14,990,600
220200	Utilities Supplies and Services	2,050,000	0	0
220300	Fuel, Oils ,Lubricants	13,889,009	15,000,000	13,664,200
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	5,005,000	5,000,000
221000	Travel - In - Country	43,330,000	36,220,000	42,170,000
221100	Travel Out of Country	0	300,000	0
221200	Communications & Information	1,026,289	2,160,000	2,400,000
221400	Hospitality Supplies and Services	0	5,100,000	10,753,600
229900	Other Operating Expenses	0	0	307,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	8,470,000	10,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		213,772,499	241,650,000	276,035,600
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	168,050,000	152,327,000	173,480,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,500,000	8,600,000
210500	Personal Allowances - In-Kind	253,449	0	7,200,000
220100	Office And General Supplies And Services	3,709,000	3,550,000	5,860,000
220200	Utilities Supplies and Services	1,449,999	4,860,000	5,400,000
220300	Fuel, Oils ,Lubricants	6,670,000	7,000,000	15,309,800
220700	Rental Expenses	0	0	400,000
221000	Travel - In - Country	18,700,000	17,050,000	34,100,000
221100	Travel Out of Country	0	0	100,000
221200	Communications & Information	300,000	3,560,000	1,200,000
221400	Hospitality Supplies and Services	1,609,696	3,000,000	8,011,200
229900	Other Operating Expenses	0	601,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	2,400,000	12,400,000
Total of Subvote		205,742,144	204,848,000	273,061,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	100,705,000	127,844,000	144,715,000
210300	Personnel Allowances - (Non-Discretionary)	1,270,000	4,600,000	25,616,000
210400	Personnel Allowances - (Discretionary)- Optional	20,260,000	12,480,000	0
210500	Personal Allowances - In-Kind	12,279,246	20,856,304	21,976,004
220100	Office And General Supplies And Services	4,970,043	9,101,000	11,871,400
220200	Utilities Supplies and Services	2,687,159	1,500,000	1,500,000
220300	Fuel, Oils ,Lubricants	7,154,727	6,250,000	28,747,200
220800	Training - Domestic	0	500,000	500,000
221000	Travel - In - Country	10,874,928	22,011,000	65,576,000
221100	Travel Out of Country	31,235	0	0
221400	Hospitality Supplies and Services	0	500,000	4,015,300
229900	Other Operating Expenses	0	500,000	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,857,760	5,000,000	25,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,360,000	3,701,696	3,601,696
411100	New Construction and Other Civil Works	0	0	112,394,400
Total of Subvote		166,450,097	214,844,000	445,963,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	90,968,000	137,770,000	52,524,000
Total of Subvote		90,968,000	137,770,000	52,524,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	79,785,000	60,012,000	73,212,000
210300	Personnel Allowances - (Non-Discretionary)	3,855,389	3,600,000	6,985,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	3,080,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	6,853,473	5,576,600	13,360,000
220300	Fuel, Oils ,Lubricants	9,966,845	9,178,400	19,470,000
220800	Training - Domestic	0	0	5,100,000
221000	Travel - In - Country	20,354,000	33,825,000	31,235,000
221200	Communications & Information	0	1,800,000	0
221400	Hospitality Supplies and Services	1,700,000	1,800,000	6,468,000
229900	Other Operating Expenses	0	500,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,149,989	3,000,000	16,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,600,000	0
280400	Social Assistance Benefits In-Kind	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,400,000
Total of Subvote		129,744,696	126,012,000	181,550,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	80,790,000
210300	Personnel Allowances - (Non-Discretionary)	4,000,000	7,536,000	10,600,000
210500	Personal Allowances - In-Kind	2,594,106	4,470,000	3,320,000
220100	Office And General Supplies And Services	2,283,400	4,730,600	137,751,000
220200	Utilities Supplies and Services	410,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	4,900,000	8,200,000	9,792,200
220600	Clothing,Bedding, Footwear And Services	0	350,000	2,000,000
220800	Training - Domestic	0	550,000	550,000
221000	Travel - In - Country	9,860,000	9,960,000	34,400,000
221300	Educational Material, Supplies and Services	176,140,400	149,425,400	149,424,800
221400	Hospitality Supplies and Services	0	0	6,500,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,182,608	5,007,000	6,926,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,650,000
Total of Subvote		204,370,514	192,689,000	453,704,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	12,342,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	8,889,800	7,501,200
210500	Personal Allowances - In-Kind	603,793	100	27,700,000
220100	Office And General Supplies And Services	531,302	744,900	1,396,000
220200	Utilities Supplies and Services	716,578	100	0
220300	Fuel, Oils ,Lubricants	847,247	2,375,000	6,520,800

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221000	Travel - In - Country	1,874,997	2,990,000	1,300,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	461,700	100	300,000
221400	Hospitality Supplies and Services	0	0	402,000
Total of Subvote		5,535,616	15,000,000	57,662,000
Total of Programme		1,016,583,567	1,132,813,000	1,740,499,600
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	3,427,418,000	3,405,675,000	4,514,293,000
210300	Personnel Allowances - (Non-Discretionary)	307,476,319	69,320,000	299,600,000
210500	Personal Allowances - In-Kind	120,968,834	12,716,000	18,233,000
220100	Office And General Supplies And Services	6,400,000	15,231,500	16,399,600
220200	Utilities Supplies and Services	170,120,000	195,460,000	218,460,000
220300	Fuel, Oils ,Lubricants	31,757,322	42,682,500	60,005,000
220400	Medical Supplies and Services	18,256,289	24,000,000	32,000,000
220600	Clothing,Bedding, Footwear And Services	0	15,750,000	20,240,000
220700	Rental Expenses	36,000,000	37,200,000	71,200,000
220800	Training - Domestic	5,585,000	9,000,000	8,000,000
221000	Travel - In - Country	56,061,919	40,530,000	63,700,000
221200	Communications & Information	8,964,267	3,600,000	13,800,000
221400	Hospitality Supplies and Services	0	24,000,000	82,800,000
227500	Other Supplies and Services	0	6,000,000	6,000,000
229900	Other Operating Expenses	4,000,000	88,720,000	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,532,920	21,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	4,000,000	3,000,000
280400	Social Assistance Benefits In-Kind	0	800,000	1,560,000
410700	Feasibility Studies, Project Preparation and Design	26,880,000	0	33,160,400
Total of Subvote		4,226,420,870	4,015,685,000	5,495,251,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	30,340,000	0	36,046,000
Total of Subvote		30,340,000	0	36,046,000
Total of Programme		4,256,760,870	4,015,685,000	5,531,297,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	142,343,949,369	162,208,759,000	192,051,552,000
Total of Subvote		142,343,949,369	162,208,759,000	192,051,552,000
Total of Programme		142,343,949,369	162,208,759,000	192,051,552,000

Vote 86 Tanga Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>150,307,505,111</u>	<u>170,195,699,000</u>	<u>202,944,902,000</u>
Less Appropriation - in - AID		<u>15,165,740,000</u>	<u>15,623,574,000</u>	<u>17,731,439,000</u>
Net Total of Vote		<u>135,141,765,111</u>	<u>154,572,125,000</u>	<u>185,213,463,000</u>

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Kagera Region**

One hundred sixty-three billion one hundred thirteen million four hundred fifty-five thousand

(Shs. 163,113,455,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,708,460,000	1,786,303,000	599,870,000
210200	Basic Salaries - Non-Pensionable	20,432,731	15,504,000	19,800,000
210300	Personnel Allowances - (Non-Discretionary)	84,399,192	81,680,000	135,152,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	4,600,000	0
210500	Personal Allowances - In-Kind	28,619,700	48,175,000	51,427,000
220100	Office And General Supplies And Services	20,384,375	20,521,000	37,224,000
220200	Utilities Supplies and Services	3,600,000	30,960,000	39,036,000
220300	Fuel, Oils ,Lubricants	32,531,075	78,100,000	139,125,000
220500	Military Supplies and Services	8,000,000	18,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	5,002,193	19,500,000	16,670,000
220700	Rental Expenses	1,000,000	17,500,000	1,600,000
220800	Training - Domestic	17,705,000	23,540,000	45,693,000
220900	Training - Foreign	0	13,400,000	5,400,000
221000	Travel - In - Country	106,344,606	66,285,000	85,251,000
221100	Travel Out of Country	13,800,000	34,400,000	40,200,000
221200	Communications & Information	18,116,256	28,800,000	28,800,000
221300	Educational Material, Supplies and Services	0	70,000	700,000
221400	Hospitality Supplies and Services	34,744,345	18,875,000	10,675,000
227500	Other Supplies and Services	2,000,000	4,000,000	2,584,000
229900	Other Operating Expenses	2,120,000	12,800,000	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,812,316	20,000,000	14,936,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,000,000	7,464,000
260500	Current Subsidies To Households and Unincorporate Business	20,000	400,000	200,000
410200	Acquisition of Vehicles and Transpotation Equipment	215,149,787	75,000,000	75,000,000
410400	Acquisition of Specialized Equipment	470,000	14,000,000	11,179,000
410600	Acquisition Of Office and General Equipment	0	4,800,000	23,000,000
411000	Rehabilitation and Other Civil Works	0	10,000,000	12,000,000
Total of Subvote		2,353,711,576	2,449,213,000	1,427,386,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	62,340,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	5,878,000	7,490,000	16,200,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	3,000,000	9,100,000
210500	Personal Allowances - In-Kind	1,140,000	1,450,000	2,300,000
220100	Office And General Supplies And Services	5,217,338	8,300,500	11,284,000
220300	Fuel, Oils ,Lubricants	3,499,772	7,087,500	5,005,000
220800	Training - Domestic	3,529,780	2,450,000	5,098,000
220900	Training - Foreign	0	0	1,450,000
221000	Travel - In - Country	8,288,300	12,715,000	18,790,000
221100	Travel Out of Country	2,021,000	4,000,000	2,000,000
221400	Hospitality Supplies and Services	363,000	300,000	1,170,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,440,000	2,772,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	650,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
Total of Subvote		30,137,190	51,833,000	141,359,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	16,001,000
210300	Personnel Allowances - (Non-Discretionary)	2,200,000	2,290,000	3,050,000
210500	Personal Allowances - In-Kind	250,000	0	0
220100	Office And General Supplies And Services	2,122,000	2,916,000	5,003,000
220300	Fuel, Oils ,Lubricants	2,341,500	3,650,000	4,275,000
220800	Training - Domestic	3,387,500	3,200,000	10,205,000
220900	Training - Foreign	2,079,760	0	0
221000	Travel - In - Country	16,884,625	13,750,000	14,900,000
221100	Travel Out of Country	2,584,000	5,416,200	1,920,000
221400	Hospitality Supplies and Services	0	2,500,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	618,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	3,000,000
410600	Acquisition Of Office and General Equipment	250,000	292,800	2,569,000
Total of Subvote		32,099,385	34,615,000	65,541,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	16,416,000
210300	Personnel Allowances - (Non-Discretionary)	6,732,000	20,780,000	42,030,000
210500	Personal Allowances - In-Kind	480,000	600,000	1,240,000
220100	Office And General Supplies And Services	9,933,273	2,379,000	5,404,000
220300	Fuel, Oils ,Lubricants	3,300,000	2,125,000	4,040,000
220800	Training - Domestic	9,470,300	1,800,000	5,080,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	6,209,634	5,020,000	8,050,000
221200	Communications & Information	0	4,530,000	5,200,000
221400	Hospitality Supplies and Services	660,000	1,120,000	300,000
221600	Printing, Advertizing And Information Supplies And Services	998,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
Total of Subvote		37,783,206	38,654,000	87,760,000
Subvote 1005	DAS - BUKOBA			
210100	Basic Salaries - Pensionable Posts	0	0	173,167,000
210300	Personnel Allowances - (Non-Discretionary)	2,469,500	4,105,000	6,100,000
210500	Personal Allowances - In-Kind	10,139,000	18,455,500	15,762,000
220100	Office And General Supplies And Services	2,598,250	4,435,000	6,110,000
220200	Utilities Supplies and Services	1,440,000	1,200,000	6,480,000
220300	Fuel, Oils ,Lubricants	11,423,673	16,437,500	12,575,000
220500	Military Supplies and Services	3,600,000	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	400,000	350,000	490,000
220700	Rental Expenses	0	0	1,080,000
220800	Training - Domestic	3,550,000	555,000	9,500,000
221000	Travel - In - Country	19,837,000	8,000,000	28,158,000
221200	Communications & Information	600,000	480,000	960,000
221300	Educational Material, Supplies and Services	464,250	210,000	650,000
221400	Hospitality Supplies and Services	2,095,000	757,000	0
229900	Other Operating Expenses	400,000	150,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	40,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	2,540,000	22,536,000
260500	Current Subsidies To Households and Unincorporate Business	300,000	20,000	0
280400	Social Assistance Benefits In-Kind	0	0	500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	35,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
411000	Rehabilitation and Other Civil Works	200,000	1,000,000	1,000,000
Total of Subvote		59,716,673	61,995,000	364,868,000
Subvote 1006	DAS - BIHARAMULO			
210100	Basic Salaries - Pensionable Posts	0	0	143,986,000
210300	Personnel Allowances - (Non-Discretionary)	7,553,523	5,216,000	15,710,000
210500	Personal Allowances - In-Kind	17,340,000	11,425,000	23,327,500
220100	Office And General Supplies And Services	2,154,700	2,701,000	8,190,500
220200	Utilities Supplies and Services	185,000	0	1,200,000
220300	Fuel, Oils ,Lubricants	7,934,350	16,750,000	29,770,000
220400	Medical Supplies and Services	0	0	310,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	3,579,032	1,800,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	1,221,150	600,000	0
220800	Training - Domestic	0	200,000	3,100,000
220900	Training - Foreign	0	0	3,900,000
221000	Travel - In - Country	13,192,157	8,865,000	14,400,000
221100	Travel Out of Country	0	0	3,900,000
221200	Communications & Information	705,000	7,800,000	1,800,000
221300	Educational Material, Supplies and Services	500,000	310,000	310,000
221400	Hospitality Supplies and Services	674,000	0	300,000
229900	Other Operating Expenses	1,127,000	100,000	1,152,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,152,200	3,540,000	21,950,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	750,000
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	0	14,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	3,890,000
411000	Rehabilitation and Other Civil Works	0	1,100,000	3,860,000
Total of Subvote		58,818,112	62,607,000	298,206,000
Subvote 1008	DAS- KARAGWE			
210100	Basic Salaries - Pensionable Posts	0	0	140,153,000
210300	Personnel Allowances - (Non-Discretionary)	6,281,486	4,156,000	16,605,000
210500	Personal Allowances - In-Kind	9,774,570	13,561,000	17,128,000
220100	Office And General Supplies And Services	2,322,250	4,470,000	14,659,000
220200	Utilities Supplies and Services	1,799,441	0	0
220300	Fuel, Oils ,Lubricants	7,670,000	18,185,000	30,684,000
220500	Military Supplies and Services	3,585,628	0	0
220600	Clothing, Bedding, Footwear And Services	800,000	0	0
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	1,400,000	400,000	1,888,000
221000	Travel - In - Country	15,249,850	9,580,000	26,560,000
221100	Travel Out of Country	0	1,800,000	3,104,000
221200	Communications & Information	1,199,967	4,620,000	5,544,000
221300	Educational Material, Supplies and Services	500,000	310,000	484,000
221400	Hospitality Supplies and Services	5,026,196	0	2,611,000
229900	Other Operating Expenses	700,000	670,000	540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,745,000	3,100,000	27,344,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	35,000,000
411000	Rehabilitation and Other Civil Works	200,000	600,000	1,300,000

Vote 87 Kagera Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		58,254,388	61,452,000	323,904,000
Subvote	1009 DAS-MISENYI			
210100	Basic Salaries - Pensionable Posts	0	0	160,140,000
210300	Personnel Allowances - (Non-Discretionary)	3,140,000	6,392,000	22,380,000
210500	Personal Allowances - In-Kind	10,130,841	13,020,000	11,040,000
220100	Office And General Supplies And Services	3,240,000	3,383,000	2,685,000
220200	Utilities Supplies and Services	2,096,860	960,000	870,000
220300	Fuel, Oils ,Lubricants	6,622,000	18,280,000	16,250,000
220400	Medical Supplies and Services	0	0	240,000
220500	Military Supplies and Services	3,592,170	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	880,000	500,000	600,000
220800	Training - Domestic	2,777,700	1,190,000	2,248,000
221000	Travel - In - Country	12,955,000	5,810,000	10,439,000
221100	Travel Out of Country	1,500,000	4,048,000	3,024,000
221200	Communications & Information	3,000,000	2,400,000	2,400,000
221300	Educational Material, Supplies and Services	480,000	685,000	42,788,000
221400	Hospitality Supplies and Services	4,844,839	0	4,230,000
229900	Other Operating Expenses	800,000	440,000	735,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,250,861	500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	20,760,000
260500	Current Subsidies To Households and Unincorporate Business	0	50,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	14,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,200,000
411000	Rehabilitation and Other Civil Works	0	2,015,000	2,690,000
Total of Subvote		58,310,271	61,473,000	325,519,000
Subvote	1010 DAS-MULEBA			
210100	Basic Salaries - Pensionable Posts	0	0	163,036,000
210300	Personnel Allowances - (Non-Discretionary)	6,936,000	5,440,000	15,250,000
210500	Personal Allowances - In-Kind	17,338,518	10,633,000	49,136,000
220100	Office And General Supplies And Services	861,256	2,067,000	7,653,000
220200	Utilities Supplies and Services	578,000	960,000	1,320,000
220300	Fuel, Oils ,Lubricants	9,237,300	15,925,000	18,300,000
220400	Medical Supplies and Services	0	90,000	1,100,000
220500	Military Supplies and Services	1,800,000	1,800,000	3,600,000
220800	Training - Domestic	6,640,000	590,000	8,340,000
221000	Travel - In - Country	11,275,000	11,244,000	10,552,000
221100	Travel Out of Country	0	0	100,000
221200	Communications & Information	0	7,800,000	4,200,000
221300	Educational Material, Supplies and Services	453,800	310,000	820,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	1,708,300	160,000	520,000
229900	Other Operating Expenses	132,000	520,000	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,196,000	1,000,000	19,112,000
260500	Current Subsidies To Households and Unincorporate Business	0	30,000	600,000
410200	Acquisition of Vehicles and Transportatation Equipment	0	0	35,000,000
410600	Acquisition Of Office and General Equipment	0	2,200,000	1,601,000
411000	Rehabilitation and Other Civil Works	0	312,000	10,743,000
Total of Subvote		58,156,174	61,081,000	352,283,000
Subvote 1011	DAS - NGARA			
210100	Basic Salaries - Pensionable Posts	0	0	161,500,000
210200	Basic Salaries - Non-Pensionable	0	0	600,000
210300	Personnel Allowances - (Non-Discretionary)	6,515,637	7,300,000	36,960,000
210500	Personal Allowances - In-Kind	10,139,733	10,140,000	15,475,000
220100	Office And General Supplies And Services	1,429,596	1,650,500	7,696,000
220200	Utilities Supplies and Services	444,666	840,000	9,600,000
220300	Fuel, Oils ,Lubricants	15,137,168	15,420,000	34,595,000
220400	Medical Supplies and Services	0	0	248,000
220500	Military Supplies and Services	3,599,235	3,600,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	390,000	390,000	0
220800	Training - Domestic	1,350,000	1,690,000	6,000,000
221000	Travel - In - Country	11,666,000	11,955,000	18,918,000
221100	Travel Out of Country	0	0	22,452,000
221200	Communications & Information	823,600	840,000	3,600,000
221300	Educational Material, Supplies and Services	500,000	500,000	310,000
221400	Hospitality Supplies and Services	3,287,349	3,295,000	2,290,000
229900	Other Operating Expenses	558,726	748,500	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	31,078,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,397,000
260500	Current Subsidies To Households and Unincorporate Business	240,000	240,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	28,000,000
411000	Rehabilitation and Other Civil Works	249,230	300,000	0
Total of Subvote		58,330,939	61,409,000	386,969,000
Subvote 1012	DAS KYERWA			
210100	Basic Salaries - Pensionable Posts	0	0	140,403,000
210300	Personnel Allowances - (Non-Discretionary)	39,652,640	21,805,000	24,836,000
210500	Personal Allowances - In-Kind	10,140,000	15,400,000	37,928,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	4,231,440	4,260,000	15,444,000
220200	Utilities Supplies and Services	480,000	1,680,000	5,400,000
220300	Fuel, Oils ,Lubricants	12,011,008	17,095,000	14,979,000
220500	Military Supplies and Services	3,597,111	1,800,000	216,000
220600	Clothing,Bedding, Footwear And Services	260,000	400,000	800,000
220800	Training - Domestic	0	300,000	1,808,000
221000	Travel - In - Country	23,732,500	7,330,000	29,858,000
221100	Travel Out of Country	0	0	3,498,000
221200	Communications & Information	480,000	1,200,000	1,440,000
221300	Educational Material, Supplies and Services	0	310,000	372,000
221400	Hospitality Supplies and Services	918,800	0	400,000
229900	Other Operating Expenses	780,000	1,160,000	810,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,861,400	0	3,380,000
260500	Current Subsidies To Households and Unincorporate Business	0	40,000	0
280400	Social Assistance Benefits In-Kind	0	0	17,190,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	28,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	500,000	300,000
410600	Acquisition Of Office and General Equipment	0	1,700,000	2,274,000
411000	Rehabilitation and Other Civil Works	3,930,000	20,000	96,000
Total of Subvote		104,574,899	75,000,000	329,432,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	6,557,000
210300	Personnel Allowances - (Non-Discretionary)	7,248,000	2,000,000	2,250,000
210500	Personal Allowances - In-Kind	0	1,904,000	2,380,000
220100	Office And General Supplies And Services	581,000	782,000	1,386,000
220300	Fuel, Oils ,Lubricants	1,594,500	1,250,000	8,225,000
220800	Training - Domestic	1,195,000	6,060,000	9,600,000
221000	Travel - In - Country	6,319,850	2,580,000	9,525,000
221400	Hospitality Supplies and Services	1,638,800	300,000	810,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
Total of Subvote		18,577,150	15,676,000	40,733,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	22,836,000
210200	Basic Salaries - Non-Pensionable	0	600,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,186,400	1,950,000	8,000,000
220100	Office And General Supplies And Services	2,347,080	7,140,000	5,475,000
220300	Fuel, Oils ,Lubricants	2,591,000	1,965,000	1,750,000
220800	Training - Domestic	10,150,000	5,650,000	6,560,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	10,814,020	6,840,000	6,760,000
221200	Communications & Information	12,172,000	12,300,000	11,280,000
221400	Hospitality Supplies and Services	2,050,000	2,100,000	5,920,000
229900	Other Operating Expenses	0	500,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	34,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	11,000,000	14,000,000
Total of Subvote		48,310,500	50,045,000	127,081,000
Total of Programme		2,976,780,463	3,085,053,000	4,271,041,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	150,649,126	296,743,000	99,562,000
210300	Personnel Allowances - (Non-Discretionary)	17,200,000	32,350,000	35,782,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,475,000
210500	Personal Allowances - In-Kind	11,816,000	14,941,000	9,760,500
220100	Office And General Supplies And Services	999,926	2,634,500	8,975,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	10,428,500	8,317,500	19,337,500
220800	Training - Domestic	13,540,000	8,020,000	16,470,000
221000	Travel - In - Country	30,657,691	20,915,000	46,410,000
221100	Travel Out of Country	0	0	1,950,000
221300	Educational Material, Supplies and Services	500,000	70,000	180,000
221400	Hospitality Supplies and Services	2,591,340	1,200,000	6,390,000
229900	Other Operating Expenses	839,975	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	972,000	600,000	3,185,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	9,000,000
Total of Subvote		241,194,558	387,391,000	262,937,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	112,994,533	204,028,000	109,427,000
210300	Personnel Allowances - (Non-Discretionary)	735,500	5,487,000	9,770,000
210500	Personal Allowances - In-Kind	5,520,000	4,620,000	5,842,000
220100	Office And General Supplies And Services	5,656,407	5,690,000	28,810,000
220200	Utilities Supplies and Services	0	2,400,000	7,411,000
220300	Fuel, Oils ,Lubricants	12,364,380	6,700,000	40,145,000
220800	Training - Domestic	4,599,900	6,080,000	7,080,000
221000	Travel - In - Country	32,350,966	16,715,000	64,287,000
221300	Educational Material, Supplies and Services	2,455,268	440,000	750,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	2,105,482	6,202,000	7,920,000
221600	Printing, Advertizing And Information Supplies And Services	500,000	0	0
229900	Other Operating Expenses	0	0	4,500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,161,841	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	2,800,000	28,677,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	3,652,000	2,652,000
411000	Rehabilitation and Other Civil Works	0	10,000,000	0
411100	New Construction and Other Civil Works	0	3,000,000	0
Total of Subvote		182,844,276	282,814,000	320,471,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	79,749,765	163,701,000	78,314,000
210200	Basic Salaries - Non-Pensionable	455,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	30,700,000	35,790,000	33,650,000
210500	Personal Allowances - In-Kind	5,610,550	8,820,000	0
220100	Office And General Supplies And Services	3,943,096	5,160,000	7,610,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	11,155,800	5,850,000	12,415,000
220800	Training - Domestic	7,159,000	5,340,000	8,800,000
221000	Travel - In - Country	11,821,000	10,835,000	30,288,000
221100	Travel Out of Country	2,400,000	0	0
221200	Communications & Information	0	0	2,160,000
221300	Educational Material, Supplies and Services	0	440,000	440,000
221400	Hospitality Supplies and Services	0	300,000	6,140,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,618,000	4,073,000	12,712,000
230800	Maintenance Of Military Land Operations Including	1,880,000	0	0
280500	Employer Social Benefits In Cash (Defined)	0	0	2,220,000
280600	Employer Social Benefits In-Kind	0	0	6,875,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	7,500,000
Total of Subvote		156,492,210	241,809,000	214,184,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	51,120,698	134,963,000	115,773,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,400,000	6,860,000
210500	Personal Allowances - In-Kind	0	5,220,000	0

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	1,474,000	2,040,000	4,300,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	7,432,500	6,100,000	8,430,000
220800	Training - Domestic	0	0	7,100,000
221000	Travel - In - Country	11,553,680	4,460,000	17,420,000
221100	Travel Out of Country	0	0	480,000
221200	Communications & Information	0	628,000	6,400,000
221400	Hospitality Supplies and Services	0	400,000	1,903,000
229900	Other Operating Expenses	0	20,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,739,134	800,000	7,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
290100	Property Expense Other Than Insurance	700,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	460,000
Total of Subvote		75,020,012	157,031,000	179,726,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	83,675,000
210300	Personnel Allowances - (Non-Discretionary)	5,287,314	6,660,000	6,030,000
210500	Personal Allowances - In-Kind	10,387,200	11,820,000	16,442,000
220100	Office And General Supplies And Services	3,682,210	4,800,000	8,220,000
220300	Fuel, Oils ,Lubricants	8,890,144	8,675,000	20,720,000
220800	Training - Domestic	5,090,000	7,000,000	10,400,000
221000	Travel - In - Country	27,898,722	33,580,000	52,125,000
221200	Communications & Information	1,800,000	0	0
221300	Educational Material, Supplies and Services	0	200,000	200,000
221400	Hospitality Supplies and Services	3,204,500	3,780,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,300,000	4,775,000
410600	Acquisition Of Office and General Equipment	0	1,600,000	4,500,000
Total of Subvote		66,240,090	79,415,000	207,387,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	65,844,000
210300	Personnel Allowances - (Non-Discretionary)	6,960,000	8,600,000	16,000,000
210500	Personal Allowances - In-Kind	10,386,500	11,820,000	17,820,000
220100	Office And General Supplies And Services	45,318,800	45,900,000	235,784,000
220300	Fuel, Oils ,Lubricants	24,279,029	26,830,000	37,500,000
220700	Rental Expenses	200,000	202,000	1,300,000
220800	Training - Domestic	1,830,000	2,340,000	6,680,000
221000	Travel - In - Country	70,060,025	74,285,000	76,760,000
221200	Communications & Information	600,000	600,000	600,000
221400	Hospitality Supplies and Services	6,000,000	8,490,000	5,440,000

Vote 87 Kagera Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,611,300	18,615,000	19,504,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	9,000,000	14,519,000
410700	Feasibility Studies, Project Preparation and Design	0	5,200,000	3,200,000
820700	Other Accounts Payable	2,673,700	6,502,000	8,232,000
Total of Subvote		196,919,354	218,384,000	509,183,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	36,804,000
210300	Personnel Allowances - (Non-Discretionary)	3,250,000	3,250,000	2,662,000
210500	Personal Allowances - In-Kind	596,000	600,000	0
220100	Office And General Supplies And Services	1,996,700	2,400,000	4,800,000
220300	Fuel, Oils ,Lubricants	7,414,724	7,525,000	9,480,000
220800	Training - Domestic	2,640,000	2,640,000	2,600,000
221000	Travel - In - Country	8,980,558	9,110,000	33,800,000
221100	Travel Out of Country	0	0	1,600,000
221400	Hospitality Supplies and Services	0	0	2,450,000
229900	Other Operating Expenses	2,310,000	2,310,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,552,292	2,737,000	2,400,000
Total of Subvote		29,740,274	30,572,000	96,596,000
Total of Programme		948,450,774	1,397,416,000	1,790,484,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,418,664,935	1,911,462,000	2,900,582,000
210200	Basic Salaries - Non-Pensionable	3,600,000	120,000	0
210300	Personnel Allowances - (Non-Discretionary)	226,211,123	86,600,000	242,185,000
210500	Personal Allowances - In-Kind	10,799,580	9,360,000	74,400,000
220100	Office And General Supplies And Services	12,292,953	22,068,000	13,500,000
220200	Utilities Supplies and Services	35,960,303	64,800,000	31,200,000
220300	Fuel, Oils ,Lubricants	2,500,000	5,500,000	12,000,000
220400	Medical Supplies and Services	52,936,243	14,400,000	19,200,000
220600	Clothing, Bedding, Footwear And Services	1,380,000	350,000	1,050,000
220700	Rental Expenses	3,600,000	2,400,000	24,000,000
220800	Training - Domestic	2,000,000	7,120,000	29,550,000
220900	Training - Foreign	0	0	13,860,000
221000	Travel - In - Country	27,871,962	22,760,000	5,800,000
221200	Communications & Information	13,772,999	4,600,000	9,360,000
221300	Educational Material, Supplies and Services	0	190,000	1,000,000
221400	Hospitality Supplies and Services	414,000	680,000	2,730,000
227500	Other Supplies and Services	2,837,288	0	2,998,000
229900	Other Operating Expenses	0	1,000,000	25,881,000

Vote 87 Kagera Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,400,000	15,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,300,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,800,000
280600	Employer Social Benefits In-Kind	5,000,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	80,000,000
411000	Rehabilitation and Other Civil Works	1,583,900	4,000,000	14,000,000
Total of Subvote		2,823,425,285	2,159,810,000	3,526,596,000
Total of Programme		2,823,425,285	2,159,810,000	3,526,596,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	113,289,179,582	132,866,485,000	153,525,334,000
Total of Subvote		113,289,179,582	132,866,485,000	153,525,334,000
Total of Programme		113,289,179,582	132,866,485,000	153,525,334,000
Total of Vote		120,037,836,105	139,508,764,000	163,113,455,000
Less Appropriation - in - AID		15,624,560,000	15,502,162,000	15,644,158,000
Net Total of Vote		104,413,276,105	124,006,602,000	147,469,297,000

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Dar es Salaam Region**

Three hundred thirty-three billion six hundred twenty-eight million three hundred eight thousand

(Shs. 333,628,308,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	353,211,200	370,871,000	428,440,000
210300	Personnel Allowances - (Non-Discretionary)	134,977,800	79,656,000	142,155,997
210400	Personnel Allowances - (Discretionary)- Optional	0	6,240,000	6,240,000
210500	Personal Allowances - In-Kind	64,800,360	110,620,000	110,620,000
220100	Office And General Supplies And Services	225,206,151	32,030,000	72,900,000
220200	Utilities Supplies and Services	29,986,556	36,000,000	39,288,003
220300	Fuel, Oils ,Lubricants	66,730,500	48,850,000	48,100,000
220400	Medical Supplies and Services	0	200,000	200,000
220500	Military Supplies and Services	11,999,920	7,200,000	14,400,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	2,400,000	2,900,000
220700	Rental Expenses	0	800,000	800,000
220800	Training - Domestic	16,397,000	25,000,000	15,030,000
221000	Travel - In - Country	16,000,000	17,000,000	17,000,000
221100	Travel Out of Country	14,643,396	10,500,000	45,500,000
221200	Communications & Information	3,100,000	21,900,000	21,000,000
221400	Hospitality Supplies and Services	17,645,600	11,700,000	9,500,000
229900	Other Operating Expenses	0	20,000,000	45,000,000
230200	Routine Maintenance And Repair Of Buildings	856,448,400	3,000,000	45,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,982,890	37,000,000	37,000,000
280500	Employer Social Benefits In Cash (Defined)	0	100,000	100,000
290700	Contingencies Non-Emergency	0	0	80,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	260,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	90,000,000
410600	Acquisition Of Office and General Equipment	1,081,340	0	0
420100	Acquisition Of Strategic Stocks And Other Commodities	0	0	750,000
Total of Subvote		1,853,211,113	846,067,000	1,531,924,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	39,606,070	46,068,000	86,428,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	14,150,000	14,190,000
210500	Personal Allowances - In-Kind	0	0	4,000,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	1,969,403	7,854,000	9,642,000
220300	Fuel, Oils ,Lubricants	3,299,492	8,300,000	7,000,000
220800	Training - Domestic	0	0	8,000,000
221000	Travel - In - Country	3,329,000	5,040,000	4,200,000
221200	Communications & Information	1,999,836	1,800,000	2,400,000
221400	Hospitality Supplies and Services	2,000,000	5,288,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	6,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		56,203,801	94,500,000	138,860,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	14,908,298	24,986,000	41,880,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,800,000	4,400,000
210500	Personal Allowances - In-Kind	2,306,472	0	2,400,000
220100	Office And General Supplies And Services	1,016,000	880,000	2,630,000
220300	Fuel, Oils ,Lubricants	2,193,400	4,100,000	1,750,000
220800	Training - Domestic	0	0	5,540,000
221000	Travel - In - Country	2,861,366	2,400,000	1,360,000
221200	Communications & Information	0	1,800,000	0
221400	Hospitality Supplies and Services	0	3,000,000	2,400,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		23,285,536	39,966,000	73,360,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	10,153,653	24,733,000	30,390,000
210300	Personnel Allowances - (Non-Discretionary)	14,212,000	16,220,000	17,517,000
210500	Personal Allowances - In-Kind	392,000	1,685,000	2,800,000
220100	Office And General Supplies And Services	1,598,454	1,600,000	1,300,000
220300	Fuel, Oils ,Lubricants	6,276,000	4,100,000	4,000,000
220800	Training - Domestic	0	1,500,000	0
220900	Training - Foreign	0	0	1,800,000
221000	Travel - In - Country	0	2,512,000	2,800,000
221100	Travel Out of Country	0	200,000	300,000
221200	Communications & Information	1,595,000	1,400,000	2,400,000
221400	Hospitality Supplies and Services	1,020,000	0	0
229900	Other Operating Expenses	0	0	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	4,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	300,000
Total of Subvote		40,247,107	57,950,000	97,607,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Subvote 1005	DAS- ILALA			
210100	Basic Salaries - Pensionable Posts	111,258,253	140,135,000	172,564,000
210300	Personnel Allowances - (Non-Discretionary)	6,878,406	26,116,000	37,436,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	20,610,600	5,280,000	5,280,000
220100	Office And General Supplies And Services	20,699,062	8,913,000	9,923,000
220200	Utilities Supplies and Services	0	0	480,000
220300	Fuel, Oils ,Lubricants	26,879,038	25,500,000	22,500,000
220500	Military Supplies and Services	3,600,000	0	0
220700	Rental Expenses	0	1,000,000	1,000,000
220800	Training - Domestic	1,320,000	15,000,000	0
221000	Travel - In - Country	0	8,250,000	7,840,000
221200	Communications & Information	0	3,600,000	3,600,000
221400	Hospitality Supplies and Services	500,000	3,085,000	4,685,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,999,920	15,000,000	21,000,000
Total of Subvote		206,745,279	251,879,000	288,308,000
Subvote 1006	DAS - KINONDONI			
210100	Basic Salaries - Pensionable Posts	105,184,576	141,602,000	171,154,000
210300	Personnel Allowances - (Non-Discretionary)	34,727,689	47,414,000	25,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	0
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	34,520,000
220100	Office And General Supplies And Services	7,205,717	3,528,000	5,840,000
220200	Utilities Supplies and Services	3,084,000	2,097,000	4,800,000
220300	Fuel, Oils ,Lubricants	36,700,000	27,300,000	29,544,000
220500	Military Supplies and Services	1,650,000	1,200,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	0	225,000	500,000
221000	Travel - In - Country	6,585,300	4,200,000	6,360,000
221200	Communications & Information	1,800,000	3,840,000	240,000
221400	Hospitality Supplies and Services	8,607,118	9,900,000	3,900,000
229900	Other Operating Expenses	0	0	120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,900,000	15,000,000	17,120,000
Total of Subvote		220,584,400	268,246,000	301,798,000
Subvote 1007	DAS-TEMEKE			
210100	Basic Salaries - Pensionable Posts	138,432,005	123,266,000	148,235,000
210300	Personnel Allowances - (Non-Discretionary)	19,099,189	34,064,000	35,904,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,956,000
210500	Personal Allowances - In-Kind	5,960,000	9,600,000	10,140,000
220100	Office And General Supplies And Services	11,667,309	8,142,000	11,928,699
220200	Utilities Supplies and Services	3,599,588	3,600,000	3,600,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	30,921,922	26,500,000	20,400,000
220700	Rental Expenses	0	900,000	0
221000	Travel - In - Country	0	9,300,000	7,200,000
221200	Communications & Information	4,014,056	4,320,000	3,600,000
221400	Hospitality Supplies and Services	8,332,409	7,378,000	9,570,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,999,069	15,000,000	14,505,301
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
Total of Subvote		237,025,547	242,070,000	271,039,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	300,000	2,620,000	2,510,000
210500	Personal Allowances - In-Kind	0	200,000	0
220100	Office And General Supplies And Services	941,066	1,290,000	1,550,000
220300	Fuel, Oils ,Lubricants	0	100,000	0
221000	Travel - In - Country	0	1,200,000	2,000,000
221200	Communications & Information	0	150,000	300,000
221400	Hospitality Supplies and Services	200,000	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
Total of Subvote		1,441,066	5,560,000	7,060,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	4,543,997	8,354,000	9,384,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,660,000	2,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	1,080,000
220100	Office And General Supplies And Services	6,214,706	1,284,000	2,508,600
220300	Fuel, Oils ,Lubricants	0	100,000	25,000
220800	Training - Domestic	1,687,075	0	4,200,000
221000	Travel - In - Country	2,125,000	2,920,000	2,980,000
221100	Travel Out of Country	200,000	50,000	0
221200	Communications & Information	8,250,000	6,566,000	7,886,400
221400	Hospitality Supplies and Services	1,698,000	1,200,000	1,800,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,000,000
Total of Subvote		24,718,779	26,034,000	35,264,000
Total of Programme		2,663,462,629	1,832,272,000	2,745,220,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	50,976,269	127,818,000	43,646,000
210300	Personnel Allowances - (Non-Discretionary)	28,633,000	47,394,000	54,200,000
210400	Personnel Allowances - (Discretionary)- Optional	-550,000	3,200,000	2,050,000
210500	Personal Allowances - In-Kind	0	4,290,000	450,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	17,595,800	11,506,000	20,880,000
220300	Fuel, Oils ,Lubricants	22,438,973	10,275,000	12,975,000
220600	Clothing,Bedding, Footwear And Services	0	250,000	3,950,000
220700	Rental Expenses	6,000,000	0	750,000
220800	Training - Domestic	0	0	600,000
220900	Training - Foreign	0	0	990,000
221000	Travel - In - Country	20,699,382	15,240,000	31,960,000
221100	Travel Out of Country	0	0	700,000
221200	Communications & Information	2,710,000	2,200,000	5,600,000
221400	Hospitality Supplies and Services	23,193,651	2,800,000	9,550,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,998,247	7,000,000	2,000,000
Total of Subvote		179,695,322	231,973,000	190,401,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	121,709,997	106,356,000	162,336,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,632,000	14,340,000
210400	Personnel Allowances - (Discretionary)- Optional	1,250,000	0	1,800,000
210500	Personal Allowances - In-Kind	0	3,120,000	0
220100	Office And General Supplies And Services	1,266,505	3,380,000	2,812,000
220300	Fuel, Oils ,Lubricants	5,480,000	11,700,000	6,200,000
220800	Training - Domestic	0	0	500,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	12,819,700	9,560,000	19,040,000
221200	Communications & Information	0	1,800,000	1,200,000
221400	Hospitality Supplies and Services	4,785,461	0	4,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,958	7,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		150,311,622	163,548,000	223,528,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	130,038,859	100,408,000	93,214,000
210300	Personnel Allowances - (Non-Discretionary)	29,448,500	34,254,000	34,544,000
210500	Personal Allowances - In-Kind	0	7,210,000	7,610,000
220100	Office And General Supplies And Services	4,770,759	3,490,000	3,500,000
220300	Fuel, Oils ,Lubricants	6,700,000	9,100,000	9,100,000
220800	Training - Domestic	0	0	400,000
220900	Training - Foreign	0	0	500,000
221000	Travel - In - Country	5,750,994	4,640,000	5,440,000
221100	Travel Out of Country	0	0	1,600,000
221200	Communications & Information	210,000	720,000	720,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	3,048,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,378,218	4,000,000	4,000,000
Total of Subvote		184,345,330	164,322,000	161,128,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	19,402,756	36,998,000	69,562,000
210300	Personnel Allowances - (Non-Discretionary)	0	11,720,000	791,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,600,000	2,000,000
220100	Office And General Supplies And Services	5,399,551	1,642,000	2,003,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	1,600,000
221000	Travel - In - Country	0	0	6,200,000
221200	Communications & Information	0	1,800,000	1,000,000
221400	Hospitality Supplies and Services	0	902,000	2,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	2,400,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	9,000,000	3,611,000
Total of Subvote		24,802,307	72,262,000	882,226,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	35,590,315	38,302,000	101,332,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,796,000	16,280,000
210400	Personnel Allowances - (Discretionary)- Optional	3,897,500	0	0
220100	Office And General Supplies And Services	1,042,400	3,813,000	14,384,000
220300	Fuel, Oils ,Lubricants	12,294,156	7,130,000	9,375,000
220800	Training - Domestic	0	300,000	300,000
221000	Travel - In - Country	2,200,000	18,420,000	20,880,000
221200	Communications & Information	0	5,220,000	13,900,000
221400	Hospitality Supplies and Services	1,355,444	4,900,000	7,460,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,639,128	3,000,000	7,000,000
Total of Subvote		66,018,943	93,881,000	190,911,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	83,524,451	95,906,000	95,466,000
210300	Personnel Allowances - (Non-Discretionary)	11,025,000	15,000,000	15,000,000
210400	Personnel Allowances - (Discretionary)- Optional	3,784,524	0	0
220100	Office And General Supplies And Services	221,602,684	10,560,000	14,421,400
220300	Fuel, Oils ,Lubricants	25,744,800	12,902,500	13,402,500
220700	Rental Expenses	1,660,239	0	0
220800	Training - Domestic	5,500,000	2,400,000	5,000,000
221000	Travel - In - Country	16,400,000	62,330,000	63,770,000
221100	Travel Out of Country	1,600,000	0	0
221200	Communications & Information	0	2,400,000	2,400,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221300	Educational Material, Supplies and Services	191,970,703	221,002,500	440,264,100
221400	Hospitality Supplies and Services	1,275,000	4,740,000	6,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,690	5,000,000	5,300,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	4,500,000
Total of Subvote		569,087,091	436,741,000	665,564,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	70,703,122	8,354,000	21,466,000
210300	Personnel Allowances - (Non-Discretionary)	2,814,000	6,852,000	8,020,000
210400	Personnel Allowances - (Discretionary)- Optional	0	750,000	500,000
220100	Office And General Supplies And Services	2,118,504	1,600,000	1,072,000
220300	Fuel, Oils ,Lubricants	5,200,000	8,008,000	6,250,000
220800	Training - Domestic	0	300,000	300,000
221000	Travel - In - Country	0	3,340,000	7,720,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,997,830	3,450,000	4,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,991,658	4,112,000	4,000,000
Total of Subvote		86,825,114	37,966,000	55,078,000
Total of Programme		1,261,085,730	1,200,693,000	2,368,836,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	HEALTH			
210300	Personnel Allowances - (Non-Discretionary)	672,324,018	0	0
Total of Subvote		672,324,018	0	0
Total of Programme		672,324,018	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	192,465,248,494	283,788,377,000	328,514,252,000
Total of Subvote		192,465,248,494	283,788,377,000	328,514,252,000
Total of Programme		192,465,248,494	283,788,377,000	328,514,252,000
Total of Vote		197,062,120,871	286,821,342,000	333,628,308,000
Less Appropriation - in - AID		78,285,407,000	90,070,900,000	108,351,623,000
Net Total of Vote		118,776,713,871	196,750,442,000	225,276,685,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Rukwa Region**

Seventy-seven billion nine hundred sixty-two million four hundred fifty thousand

(Shs. 77,962,450,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	297,280,753	926,327,000	628,045,000
210300	Personnel Allowances - (Non-Discretionary)	104,643,430	133,230,000	129,000,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	0	0
210500	Personal Allowances - In-Kind	20,303,757	21,080,000	21,500,000
220100	Office And General Supplies And Services	34,738,031	17,300,000	35,630,000
220200	Utilities Supplies and Services	8,359,999	14,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	59,720,339	46,500,000	77,990,000
220500	Military Supplies and Services	14,008,500	18,000,000	18,000,000
220600	Clothing, Bedding, Footwear And Services	0	1,800,000	3,000,000
220800	Training - Domestic	38,703,890	18,900,000	70,950,000
220900	Training - Foreign	3,800,000	1,300,000	4,200,000
221000	Travel - In - Country	80,183,244	78,375,000	77,935,000
221100	Travel Out of Country	22,312,900	16,966,000	6,695,000
221200	Communications & Information	18,450,561	43,760,000	37,000,000
221400	Hospitality Supplies and Services	24,513,010	27,501,000	32,730,000
229900	Other Operating Expenses	2,102,000	2,500,000	53,878,000
230200	Routine Maintenance And Repair Of Buildings	2,935,640	5,200,000	4,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,192,564	91,200,000	120,950,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,007,000	5,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	4,800,000	4,800,000
280400	Social Assistance Benefits In-Kind	15,000,000	18,000,000	18,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	180,000,000	80,000,000
410400	Acquisition of Specialized Equipment	0	12,462,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	1,089,214	5,600,000	3,200,000
Total of Subvote		907,844,831	1,690,201,000	1,449,803,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	73,748,903	0	115,065,000
210300	Personnel Allowances - (Non-Discretionary)	14,135,400	3,400,000	18,110,000
210500	Personal Allowances - In-Kind	3,331,618	4,620,000	4,620,000

Vote 89 Rukwa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	8,896,200	3,300,000	4,200,000
220300	Fuel, Oils ,Lubricants	300,000	1,250,000	2,500,000
220800	Training - Domestic	7,559,800	4,530,000	750,000
220900	Training - Foreign	2,600,000	2,250,000	1,600,000
221000	Travel - In - Country	13,523,456	14,015,000	10,730,000
221100	Travel Out of Country	3,679,000	3,250,000	3,360,000
221400	Hospitality Supplies and Services	2,230,000	1,900,000	400,000
410600	Acquisition Of Office and General Equipment	0	1,250,000	2,200,000
Total of Subvote		130,004,377	39,765,000	163,535,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	26,094,038	0	29,406,000
210300	Personnel Allowances - (Non-Discretionary)	3,521,000	3,200,000	18,200,000
210500	Personal Allowances - In-Kind	1,980,000	4,620,000	6,720,000
220100	Office And General Supplies And Services	1,345,671	1,600,000	1,600,000
220300	Fuel, Oils ,Lubricants	734,000	2,300,000	2,700,000
220900	Training - Foreign	3,999,324	2,250,000	2,250,000
221000	Travel - In - Country	4,514,736	4,100,000	6,240,000
221100	Travel Out of Country	3,575,000	3,690,000	3,690,000
221400	Hospitality Supplies and Services	282,813	600,000	800,000
Total of Subvote		46,046,582	22,360,000	71,606,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	15,368,675	0	19,686,000
210300	Personnel Allowances - (Non-Discretionary)	5,523,000	900,000	4,700,000
220100	Office And General Supplies And Services	6,454,059	750,000	8,500,000
220300	Fuel, Oils ,Lubricants	2,500,000	2,500,000	5,300,000
220800	Training - Domestic	0	6,200,000	0
221000	Travel - In - Country	9,402,000	18,315,000	15,520,000
221400	Hospitality Supplies and Services	1,289,274	200,000	1,500,000
Total of Subvote		40,537,008	28,865,000	55,206,000
Subvote 1005	DAS-SUMBAWANGA			
210100	Basic Salaries - Pensionable Posts	158,315,243	0	189,466,000
210300	Personnel Allowances - (Non-Discretionary)	15,009,199	34,700,000	32,210,000
210500	Personal Allowances - In-Kind	8,315,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	9,820,590	10,300,000	6,382,000
220200	Utilities Supplies and Services	2,136,380	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	36,607,776	15,580,000	29,950,000
220500	Military Supplies and Services	2,050,000	3,600,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	150,000
220800	Training - Domestic	0	1,920,000	2,320,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	23,120,000	21,850,000	20,200,000

Vote 89 Rukwa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	3,541,282	5,640,000	2,520,000
221400	Hospitality Supplies and Services	5,163,400	10,360,000	8,140,000
227500	Other Supplies and Services	0	0	400,000
229900	Other Operating Expenses	0	400,000	800,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,812,598	16,000,000	22,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	600,000
410400	Acquisition of Specialized Equipment	0	640,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	13,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		291,891,468	142,380,000	350,228,000
Subvote 1006	DAS- NKASI			
210100	Basic Salaries - Pensionable Posts	126,837,893	0	234,943,000
210300	Personnel Allowances - (Non-Discretionary)	13,173,000	15,150,000	24,500,000
210500	Personal Allowances - In-Kind	10,420,000	10,140,000	11,140,000
220100	Office And General Supplies And Services	8,312,370	5,843,000	10,300,000
220200	Utilities Supplies and Services	5,855,000	4,800,000	4,200,000
220300	Fuel, Oils ,Lubricants	24,763,520	17,000,000	39,375,000
220500	Military Supplies and Services	3,000,000	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	300,000	400,000	930,000
220800	Training - Domestic	0	0	2,500,000
221000	Travel - In - Country	23,148,000	13,600,000	9,625,000
221200	Communications & Information	4,472,629	6,000,000	3,480,000
221400	Hospitality Supplies and Services	4,520,999	4,900,000	4,000,000
229900	Other Operating Expenses	260,000	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,189,178	16,500,000	27,400,000
280400	Social Assistance Benefits In-Kind	4,948,000	3,600,000	3,600,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,500,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	2,000,000
Total of Subvote		258,200,590	109,033,000	395,093,000
Subvote 1008	DAS KALAMBO			
210100	Basic Salaries - Pensionable Posts	65,349,591	0	108,926,000
210300	Personnel Allowances - (Non-Discretionary)	18,771,240	19,800,000	19,800,000

Vote 89 Rukwa Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210500	Personal Allowances - In-Kind	14,230,213	15,140,000	15,140,000
220100	Office And General Supplies And Services	6,858,300	7,070,000	9,070,000
220200	Utilities Supplies and Services	200,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	28,460,767	10,500,000	30,250,000
220500	Military Supplies and Services	0	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	150,000	150,000
220700	Rental Expenses	0	9,000,000	9,000,000
221000	Travel - In - Country	20,833,570	12,000,000	12,000,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	6,158,697	5,300,000	8,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,986,428	6,600,000	18,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,412,000	500,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	600,000	0	0
280400	Social Assistance Benefits In-Kind	0	2,400,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	33,581,700	5,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	3,000,000
430300	Acquisition Of Other Naturally Occurring Assets	0	0	12,000,000
Total of Subvote		225,442,507	104,860,000	269,136,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	8,024,870	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	2,489,470	0	2,000,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	5,763,541	1,000,000	11,420,000
221000	Travel - In - Country	5,127,936	1,250,000	2,800,000
221400	Hospitality Supplies and Services	1,199,999	0	0
Total of Subvote		22,605,816	2,250,000	24,440,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	16,065,539	0	13,608,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,800,000	5,100,000
220100	Office And General Supplies And Services	1,953,116	6,400,000	13,380,000
220300	Fuel, Oils ,Lubricants	3,314,000	2,250,000	2,250,000
221000	Travel - In - Country	5,519,110	9,260,000	10,460,000
221400	Hospitality Supplies and Services	837,085	1,200,000	1,500,000
Total of Subvote		27,688,850	23,910,000	46,298,000
Total of Programme		1,950,262,028	2,163,624,000	2,825,345,000

PROGRAMME 20 DEVELOPMENT

Vote 89 Rukwa Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	57,338,838	76,001,000	67,655,000
210300	Personnel Allowances - (Non-Discretionary)	9,314,000	4,610,000	14,450,000
210500	Personal Allowances - In-Kind	1,160,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	8,218,000	4,024,000	17,735,000
220300	Fuel, Oils ,Lubricants	9,826,326	6,255,000	16,750,000
220800	Training - Domestic	0	8,500,000	0
221000	Travel - In - Country	25,881,000	38,355,000	40,275,000
221400	Hospitality Supplies and Services	11,000,000	4,500,000	9,400,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		122,738,163	146,865,000	173,885,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	64,212,071	72,194,000	82,350,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,940,000	1,940,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,278,700	1,621,000	21,621,000
220300	Fuel, Oils ,Lubricants	8,435,611	14,980,000	34,460,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	16,800,000
220700	Rental Expenses	0	140,000	140,000
220800	Training - Domestic	0	5,889,000	6,318,000
221000	Travel - In - Country	34,705,500	25,419,000	42,140,000
221200	Communications & Information	0	0	5,000,000
221400	Hospitality Supplies and Services	1,276,000	3,044,000	8,044,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
280500	Employer Social Benefits In Cash (Defined)	0	3,600,000	3,600,000
Total of Subvote		109,907,882	134,247,000	243,033,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	45,573,944	53,288,000	56,500,000
210200	Basic Salaries - Non-Pensionable	0	1,600,000	71,800,000
210300	Personnel Allowances - (Non-Discretionary)	4,654,000	4,950,000	13,850,000
210500	Personal Allowances - In-Kind	4,620,000	6,620,000	6,620,000
220100	Office And General Supplies And Services	1,020,500	3,390,000	13,866,000
220300	Fuel, Oils ,Lubricants	4,064,115	4,000,000	52,410,000
220800	Training - Domestic	0	1,100,000	0
221000	Travel - In - Country	8,975,125	9,260,000	147,028,000
221100	Travel Out of Country	0	315,000	0
221400	Hospitality Supplies and Services	1,786,232	1,200,000	1,200,000
227500	Other Supplies and Services	0	0	15,000,000
229900	Other Operating Expenses	0	0	8,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	68,000,000

Vote 89 Rukwa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410400	Acquisition of Specialized Equipment	0	0	35,171,000
Total of Subvote		70,693,917	85,723,000	489,445,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	0	104,340,000	0
Total of Subvote		0	104,340,000	0
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	51,025,271	0	66,786,000
210300	Personnel Allowances - (Non-Discretionary)	6,234,270	3,450,000	4,350,000
210500	Personal Allowances - In-Kind	0	4,620,000	2,160,000
220100	Office And General Supplies And Services	1,610,960	6,600,000	14,000,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	7,158,854	8,300,000	9,050,000
221000	Travel - In - Country	33,308,839	22,920,000	26,050,000
221400	Hospitality Supplies and Services	800,000	3,400,000	4,400,000
Total of Subvote		100,138,194	49,290,000	129,256,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	85,026,628	0	100,998,000
210300	Personnel Allowances - (Non-Discretionary)	3,483,000	9,200,000	10,720,000
210500	Personal Allowances - In-Kind	385,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	4,329,910	4,102,000	6,500,000
220300	Fuel, Oils ,Lubricants	21,490,020	12,370,000	12,250,000
221000	Travel - In - Country	39,506,013	25,260,000	22,700,000
221200	Communications & Information	0	600,000	240,000
221300	Educational Material, Supplies and Services	125,724,600	124,000,000	172,768,000
221400	Hospitality Supplies and Services	0	1,500,000	8,500,000
260600	Current Subsidies Non-Profit Organizations	0	600,000	600,000
Total of Subvote		279,945,171	182,252,000	339,896,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	26,709,003	0	21,419,000
210300	Personnel Allowances - (Non-Discretionary)	2,500,000	8,400,000	17,610,000
210500	Personal Allowances - In-Kind	895,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	925,000	1,112,000	4,160,000
220200	Utilities Supplies and Services	2,160,000	0	0
220300	Fuel, Oils ,Lubricants	786,075	3,500,000	5,425,000
220800	Training - Domestic	0	2,640,000	800,000
221000	Travel - In - Country	7,300,590	4,175,000	12,495,000
221200	Communications & Information	0	0	500,000
221400	Hospitality Supplies and Services	0	96,000	2,700,000
Total of Subvote		41,275,668	24,543,000	69,729,000

Vote 89 Rukwa Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Programme		724,698,994	727,260,000	1,445,244,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,959,195,272	1,781,714,000	2,300,342,000
210300	Personnel Allowances - (Non-Discretionary)	256,702,051	243,000,000	309,000,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	9,673,672	42,400,000	50,400,000
220200	Utilities Supplies and Services	59,555,317	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	65,664,718	35,000,000	35,000,000
220400	Medical Supplies and Services	49,495,926	56,600,000	51,300,000
220600	Clothing, Bedding, Footwear And Services	13,770,000	6,300,000	1,400,000
220700	Rental Expenses	0	14,000,000	12,000,000
220800	Training - Domestic	14,074,000	15,200,000	0
221000	Travel - In - Country	44,773,000	90,800,000	57,050,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	12,862,893	9,840,000	9,840,000
221400	Hospitality Supplies and Services	956,435	3,000,000	3,600,000
227500	Other Supplies and Services	1,000,000	600,000	2,000,000
229900	Other Operating Expenses	500,000	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,066,420	35,053,000	37,053,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	500,000	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,800,000	3,000,000	6,000,000
Total of Subvote		2,528,589,704	2,404,627,000	2,942,105,000
Total of Programme		2,528,589,704	2,404,627,000	2,942,105,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	56,750,088,318	55,754,166,000	70,749,756,000
Total of Subvote		56,750,088,318	55,754,166,000	70,749,756,000
Total of Programme		56,750,088,318	55,754,166,000	70,749,756,000
Total of Vote		61,953,639,044	61,049,677,000	77,962,450,000
Less Appropriation - in - AID		4,797,153,000	4,207,416,000	5,083,950,000
Net Total of Vote		57,156,486,044	56,842,261,000	72,878,500,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Manyara Region**

One hundred twenty-four billion seven hundred sixty-nine million seven hundred twenty-three thousand

(Shs. 124,769,723,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	534,675,382	323,430,000	412,534,000
210200	Basic Salaries - Non-Pensionable	15,800,000	21,600,000	4,800,000
210300	Personnel Allowances - (Non-Discretionary)	39,548,000	49,448,000	77,080,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	17,080,000	18,184,000	29,157,000
220100	Office And General Supplies And Services	1,635,036	2,669,800	13,970,000
220200	Utilities Supplies and Services	0	0	9,720,000
220300	Fuel, Oils ,Lubricants	23,956,195	58,770,200	68,544,000
220400	Medical Supplies and Services	0	25,000	250,000
220500	Military Supplies and Services	7,324,390	15,600,000	0
220600	Clothing,Bedding, Footwear And Services	0	150,000	9,000,000
220800	Training - Domestic	5,201,757	6,610,000	84,230,000
221000	Travel - In - Country	53,247,900	65,870,000	64,825,000
221100	Travel Out of Country	550,000	4,150,000	0
221200	Communications & Information	1,176,980	1,600,000	4,665,000
221300	Educational Material, Supplies and Services	3,252,500	14,551,000	10,475,000
221400	Hospitality Supplies and Services	8,014,130	20,880,000	12,180,000
229900	Other Operating Expenses	0	2,500,000	8,870,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,086,204	41,700,000	52,800,000
290700	Contingencies Non-Emergency	30,000,000	30,000,000	46,800,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	104,000,000
410400	Acquisition of Specialized Equipment	0	800,000	57,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
410600	Acquisition Of Office and General Equipment	0	300,000	1,500,000
411000	Rehabilitation and Other Civil Works	1,276,000	18,500,000	0
411100	New Construction and Other Civil Works	0	960,000	0
Total of Subvote		790,824,474	699,798,000	1,077,000,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	58,506,722	86,553,000	113,628,000

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	10,015,772	8,550,000	11,372,600
210400	Personnel Allowances - (Discretionary)- Optional	458,000	600,000	3,000,000
210500	Personal Allowances - In-Kind	690,000	880,000	12,870,000
220100	Office And General Supplies And Services	11,366,399	13,853,000	4,203,000
220200	Utilities Supplies and Services	39,051,187	42,000,000	42,000,000
220300	Fuel, Oils ,Lubricants	1,788,966	3,839,000	912,000
220800	Training - Domestic	6,399,501	3,400,000	5,000,000
220900	Training - Foreign	0	0	3,390,400
221000	Travel - In - Country	16,895,000	16,735,000	7,325,000
221100	Travel Out of Country	0	0	7,660,000
221200	Communications & Information	14,194,694	14,400,000	42,000,000
221400	Hospitality Supplies and Services	0	200,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,940,000	3,700,000	2,500,000
410400	Acquisition of Specialized Equipment	0	0	100,000,000
Total of Subvote		161,306,241	194,710,000	356,161,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,062,000	13,878,000
210300	Personnel Allowances - (Non-Discretionary)	5,000,000	6,200,000	8,010,000
210500	Personal Allowances - In-Kind	0	2,300,000	6,420,000
220100	Office And General Supplies And Services	499,057	700,000	2,000,000
220300	Fuel, Oils ,Lubricants	7,446,349	4,900,000	3,360,000
220700	Rental Expenses	0	0	7,200,000
220800	Training - Domestic	0	1,800,000	1,200,000
220900	Training - Foreign	2,650,000	0	0
221000	Travel - In - Country	4,151,435	4,950,000	3,575,000
221400	Hospitality Supplies and Services	1,450,000	0	0
229900	Other Operating Expenses	0	500,000	0
Total of Subvote		21,196,841	27,412,000	45,643,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	27,263,000	30,606,000
210300	Personnel Allowances - (Non-Discretionary)	14,600,000	17,880,000	27,300,000
210500	Personal Allowances - In-Kind	200,000	1,600,000	3,400,000
220100	Office And General Supplies And Services	780,000	1,200,000	1,600,000
220300	Fuel, Oils ,Lubricants	6,200,000	1,760,000	5,000,000
220800	Training - Domestic	500,000	540,000	2,100,000
221000	Travel - In - Country	7,860,000	3,360,000	7,680,000
221400	Hospitality Supplies and Services	1,200,000	0	0
229900	Other Operating Expenses	0	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,709,661	4,500,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	3,000,000

Vote 95 Manyara Region

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
Total of Subvote		35,049,661	60,603,000	90,686,000
Subvote 1005	DAS- BABATI			
210100	Basic Salaries - Pensionable Posts	109,518,941	131,503,000	167,233,000
210300	Personnel Allowances - (Non-Discretionary)	1,188,000	5,340,000	14,290,000
210500	Personal Allowances - In-Kind	7,079,785	13,900,000	10,520,000
220100	Office And General Supplies And Services	1,953,600	5,500,000	9,810,000
220200	Utilities Supplies and Services	963,931	1,080,000	5,880,000
220300	Fuel, Oils ,Lubricants	18,260,000	14,300,000	13,672,000
220500	Military Supplies and Services	500,000	500,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	4,200,000	7,200,000	7,200,000
220800	Training - Domestic	0	1,000,000	0
220900	Training - Foreign	0	5,000,000	0
221000	Travel - In - Country	10,125,000	7,480,000	23,330,000
221200	Communications & Information	3,702,784	200,000	198,000
221400	Hospitality Supplies and Services	199,600	2,180,000	3,400,000
229900	Other Operating Expenses	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,780,486	18,500,000	21,535,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	240,000	240,000	240,000
411000	Rehabilitation and Other Civil Works	500,000	500,000	500,000
Total of Subvote		179,212,126	214,923,000	279,108,000
Subvote 1006	DAS - HANANG			
210100	Basic Salaries - Pensionable Posts	161,726,000	156,601,000	143,581,000
210300	Personnel Allowances - (Non-Discretionary)	9,046,000	24,917,200	23,658,600
210500	Personal Allowances - In-Kind	11,748,071	7,720,000	7,210,000
220100	Office And General Supplies And Services	620,000	2,613,800	7,250,000
220200	Utilities Supplies and Services	208,365	6,360,000	8,280,000
220300	Fuel, Oils ,Lubricants	13,910,579	7,920,000	21,310,000
220500	Military Supplies and Services	800,000	2,000,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	100,000	1,000,000	1,800,000
220800	Training - Domestic	0	4,000,000	3,167,400
221000	Travel - In - Country	13,983,000	5,100,000	9,280,000
221100	Travel Out of Country	0	250,000	0
221200	Communications & Information	45,000	120,000	2,160,000
221400	Hospitality Supplies and Services	679,500	1,560,000	2,260,000
229900	Other Operating Expenses	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,291,000	21,000,000	23,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	800,000

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	786,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	900,000	2,400,000
Total of Subvote		233,943,515	243,062,000	259,657,000
Subvote 1007	DAS - KITETO			
210100	Basic Salaries - Pensionable Posts	130,182,262	181,588,000	189,748,000
210200	Basic Salaries - Non-Pensionable	900,000	1,200,000	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	6,884,261	7,800,000	27,650,000
210500	Personal Allowances - In-Kind	10,300,000	4,860,000	11,540,000
220100	Office And General Supplies And Services	940,000	1,580,000	3,758,000
220200	Utilities Supplies and Services	850,253	6,720,000	2,666,000
220300	Fuel, Oils ,Lubricants	22,403,144	14,300,000	16,800,000
220400	Medical Supplies and Services	0	400,000	400,000
220500	Military Supplies and Services	1,000,000	2,000,000	3,000,000
221000	Travel - In - Country	16,415,101	33,090,000	33,777,000
221100	Travel Out of Country	0	3,000,000	0
221200	Communications & Information	0	1,400,000	0
221400	Hospitality Supplies and Services	300,000	1,150,000	4,312,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,867,011	17,210,000	20,210,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
Total of Subvote		208,542,031	276,798,000	316,761,000
Subvote 1008	DAS - MBULU			
210100	Basic Salaries - Pensionable Posts	141,501,000	135,767,000	180,356,000
210200	Basic Salaries - Non-Pensionable	3,600,000	3,600,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	1,840,000	6,000,000	15,807,000
210500	Personal Allowances - In-Kind	10,140,000	7,560,000	14,410,000
220100	Office And General Supplies And Services	2,551,127	3,900,000	6,422,000
220200	Utilities Supplies and Services	1,171,000	7,680,000	6,480,000
220300	Fuel, Oils ,Lubricants	12,870,309	7,480,000	16,320,000
220500	Military Supplies and Services	935,000	2,000,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	0	180,000	180,000
220800	Training - Domestic	0	4,200,000	5,600,000
221000	Travel - In - Country	14,539,000	20,935,000	21,325,000
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	420,000	0	0
221300	Educational Material, Supplies and Services	0	200,000	200,000
221400	Hospitality Supplies and Services	500,000	1,600,000	1,800,000
229900	Other Operating Expenses	0	500,000	500,000

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,171,666	21,000,000	21,000,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	2,000,000
Total of Subvote		212,239,101	223,802,000	298,400,000
Subvote 1009	DAS- SIMANJIRO			
210100	Basic Salaries - Pensionable Posts	129,922,364	137,181,000	129,667,000
210200	Basic Salaries - Non-Pensionable	0	0	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	2,284,263	5,350,000	21,720,000
210500	Personal Allowances - In-Kind	9,029,016	9,560,000	10,340,000
220100	Office And General Supplies And Services	920,160	10,900,000	6,330,455
220200	Utilities Supplies and Services	165,000	6,300,000	720,000
220300	Fuel, Oils ,Lubricants	4,504,052	19,800,000	26,040,000
220500	Military Supplies and Services	871,000	1,200,000	2,400,000
220800	Training - Domestic	3,946,000	5,677,400	3,075,000
221000	Travel - In - Country	14,417,000	10,625,000	22,046,545
221200	Communications & Information	1,258,999	1,380,000	3,120,000
221400	Hospitality Supplies and Services	0	800,000	4,550,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,517,509	24,603,600	27,048,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	600,000
410400	Acquisition of Specialized Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	600,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
Total of Subvote		192,835,363	234,877,000	260,457,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	22,836,000
210300	Personnel Allowances - (Non-Discretionary)	1,237,952	2,400,000	7,334,000
210500	Personal Allowances - In-Kind	0	800,000	0
220100	Office And General Supplies And Services	2,739,685	1,280,000	1,200,000
220300	Fuel, Oils ,Lubricants	3,594,085	5,500,000	3,600,000
220800	Training - Domestic	1,618,965	1,695,000	3,420,000
221000	Travel - In - Country	7,899,999	4,705,000	5,580,000
221400	Hospitality Supplies and Services	0	1,020,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
280600	Employer Social Benefits In-Kind	2,000,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	800,000	0
Total of Subvote		19,090,685	19,200,000	45,470,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	6,942,000

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	1,350,000	3,450,000
220100	Office And General Supplies And Services	1,090,668	3,000,000	6,940,000
220300	Fuel, Oils ,Lubricants	1,721,777	440,000	220,000
220800	Training - Domestic	200,000	9,680,000	9,440,000
221000	Travel - In - Country	8,115,000	2,815,000	4,845,000
221200	Communications & Information	11,535,400	12,000,000	0
221400	Hospitality Supplies and Services	600,000	1,200,000	1,200,000
290100	Property Expense Other Than Insurance	838,658	0	0
Total of Subvote		25,601,502	30,485,000	33,037,000
Total of Programme		2,079,841,541	2,225,670,000	3,062,380,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	61,838,472	51,079,000	58,020,000
210300	Personnel Allowances - (Non-Discretionary)	17,850,000	16,950,000	39,630,000
210500	Personal Allowances - In-Kind	8,740,000	8,914,000	2,160,000
220100	Office And General Supplies And Services	3,757,696	8,941,000	15,805,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	17,659,115	22,880,000	36,960,000
220800	Training - Domestic	750,000	1,800,000	9,000,000
221000	Travel - In - Country	32,545,000	33,960,000	85,255,000
221100	Travel Out of Country	0	800,000	0
221400	Hospitality Supplies and Services	1,900,000	1,200,000	10,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	162,892,707	15,020,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	0	3,521,000
410200	Acquisition of Vehicles and Transportation Equipment	0	146,926,300	100,000,000
Total of Subvote		308,532,990	308,470,300	383,711,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	143,555,000	156,200,000	165,182,000
210300	Personnel Allowances - (Non-Discretionary)	11,759,988	10,760,000	22,940,000
210500	Personal Allowances - In-Kind	12,155,000	11,820,000	4,620,000
220100	Office And General Supplies And Services	200,000	403,000	2,600,400
220300	Fuel, Oils ,Lubricants	12,256,075	9,240,000	15,325,200
220800	Training - Domestic	0	4,800,000	3,177,400
221000	Travel - In - Country	14,537,215	12,835,000	27,865,000
221100	Travel Out of Country	0	900,000	0
221400	Hospitality Supplies and Services	0	700,000	3,600,000
221500	Agricultural And Livestock Supplies & Services	5,500,000	6,000,000	0
229900	Other Operating Expenses	0	50,000,000	0

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,492,124	7,100,000	9,200,000
410600	Acquisition Of Office and General Equipment	0	0	5,700,000
Total of Subvote		204,455,402	270,758,000	260,210,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	97,290,000	73,339,000	82,708,000
210300	Personnel Allowances - (Non-Discretionary)	7,530,800	7,700,000	35,690,000
210500	Personal Allowances - In-Kind	10,560,000	14,420,000	9,360,000
220100	Office And General Supplies And Services	4,493,200	2,332,000	6,528,400
220200	Utilities Supplies and Services	2,460,000	0	2,520,000
220300	Fuel, Oils ,Lubricants	15,303,711	6,160,000	11,584,000
220800	Training - Domestic	0	2,500,000	6,822,600
221000	Travel - In - Country	19,590,000	15,530,000	19,810,000
221400	Hospitality Supplies and Services	0	0	600,000
227500	Other Supplies and Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,368,930	8,500,000	900,000
410600	Acquisition Of Office and General Equipment	0	2,950,000	1,000,000
Total of Subvote		158,596,641	133,431,000	177,823,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	121,868,220	148,036,000	121,867,000
210300	Personnel Allowances - (Non-Discretionary)	4,000,000	4,390,000	6,560,000
210500	Personal Allowances - In-Kind	9,055,798	10,660,000	15,320,000
220100	Office And General Supplies And Services	2,020,000	3,566,000	4,359,000
220200	Utilities Supplies and Services	0	2,160,000	0
220300	Fuel, Oils ,Lubricants	2,469,022	9,160,000	7,940,000
220700	Rental Expenses	100,000	100,000	400,000
220800	Training - Domestic	2,000,000	2,301,000	8,600,000
221000	Travel - In - Country	3,994,951	10,665,000	19,945,000
221200	Communications & Information	2,460,000	0	0
221400	Hospitality Supplies and Services	0	0	600,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,500,000
Total of Subvote		147,967,991	191,038,000	192,591,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	48,477,384	93,228,000	93,722,000
210300	Personnel Allowances - (Non-Discretionary)	9,722,000	11,000,000	17,200,000
210500	Personal Allowances - In-Kind	4,620,000	5,810,000	4,620,000
220100	Office And General Supplies And Services	960,000	2,277,000	1,200,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	11,654,575	6,490,000	15,389,600

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	0	1,000,000	15,355,400
221000	Travel - In - Country	23,190,776	19,855,000	25,970,000
221100	Travel Out of Country	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,623,000	8,500,000	12,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		104,247,734	152,420,000	185,457,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	109,217,000	126,814,000	109,848,000
210300	Personnel Allowances - (Non-Discretionary)	3,470,000	3,120,000	14,020,000
210500	Personal Allowances - In-Kind	11,917,618	12,360,000	13,820,000
220100	Office And General Supplies And Services	2,595,999	2,501,700	130,888,500
220300	Fuel, Oils ,Lubricants	7,591,000	4,510,000	11,440,000
220800	Training - Domestic	700,000	700,000	10,000,000
221000	Travel - In - Country	11,876,000	5,880,000	16,500,000
221300	Educational Material, Supplies and Services	134,490,024	151,253,000	151,253,500
221400	Hospitality Supplies and Services	250,000	700,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,441,084	12,500,000	17,900,000
Total of Subvote		292,548,724	320,338,700	477,870,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	18,289,829	19,400,000	58,603,000
210300	Personnel Allowances - (Non-Discretionary)	977,275	3,520,000	24,264,000
210500	Personal Allowances - In-Kind	0	400,000	9,360,000
220100	Office And General Supplies And Services	0	600,000	600,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	5,931,080	2,200,000	1,920,000
221000	Travel - In - Country	2,025,000	1,880,000	640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,682,776	6,000,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	400,000	0
Total of Subvote		29,905,960	34,400,000	98,647,000
Total of Programme		1,246,255,443	1,410,856,000	1,776,309,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	389,957,485	449,983,000	875,892,000
210200	Basic Salaries - Non-Pensionable	2,200,000	2,400,000	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	117,895,028	20,611,000	407,950,000

Vote 95 Manyara Region

Item	Description	2012/2013	2013/2014	2014/2015
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	24,600,000	20,600,000	27,800,000
220100	Office And General Supplies And Services	3,100,000	4,551,080	13,543,000
220200	Utilities Supplies and Services	6,760,000	7,956,000	36,000,000
220300	Fuel, Oils ,Lubricants	9,540,000	2,948,000	4,950,000
220800	Training - Domestic	1,400,000	4,600,000	10,500,000
221000	Travel - In - Country	6,950,000	1,885,000	7,560,000
221100	Travel Out of Country	4,116,438	500,000	0
221200	Communications & Information	1,012,244	2,220,000	5,160,000
221400	Hospitality Supplies and Services	0	0	1,500,000
227500	Other Supplies and Services	0	300,000	1,200,000
229900	Other Operating Expenses	8,016,200	10,399,920	19,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,420,731	6,500,000	7,500,000
410400	Acquisition of Specialized Equipment	0	7,283,000	6,000,000
411000	Rehabilitation and Other Civil Works	110,926,900	1,000,000	1,440,000
Total of Subvote		698,895,026	543,737,000	1,428,395,000
Total of Programme		698,895,026	543,737,000	1,428,395,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	85,460,319,005	96,428,580,000	118,502,639,000
Total of Subvote		85,460,319,005	96,428,580,000	118,502,639,000
Total of Programme		85,460,319,005	96,428,580,000	118,502,639,000
Total of Vote		89,485,311,015	100,608,843,000	124,769,723,000
Less Appropriation - in - AID		8,431,862,000	9,654,005,000	15,086,949,000
Net Total of Vote		81,053,449,015	90,954,838,000	109,682,774,000