

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Katavi Region**

Forty-seven billion seven hundred thirty-nine million seven hundred nineteen thousand

(Shs. 47,739,719,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	881,972,600	523,503,000	426,114,000
210300	Personnel Allowances - (Non-Discretionary)	73,071,500	46,800,000	48,081,000
210500	Personal Allowances - In-Kind	19,246,000	17,330,000	21,260,000
220100	Office And General Supplies And Services	18,369,230	24,140,000	36,640,000
220200	Utilities Supplies and Services	6,498,589	14,770,000	10,800,000
220300	Fuel, Oils ,Lubricants	53,827,811	101,780,000	76,000,000
220500	Military Supplies and Services	7,984,000	3,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	4,100,000	1,000,000	800,000
220700	Rental Expenses	240,000	0	0
220800	Training - Domestic	7,750,000	25,040,000	0
220900	Training - Foreign	2,240,523	0	0
221000	Travel - In - Country	56,833,050	106,498,000	11,270,000
221100	Travel Out of Country	9,534,000	41,000,000	8,000,000
221200	Communications & Information	13,573,069	22,600,000	14,400,000
221400	Hospitality Supplies and Services	3,582,800	20,092,000	7,152,000
227500	Other Supplies and Services	0	0	800,000
229900	Other Operating Expenses	200,000	1,440,000	71,200,000
230200	Routine Maintenance And Repair Of Buildings	0	39,854,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,135,867	142,100,000	233,266,000
260600	Current Subsidies Non-Profit Organizations	0	32,500,000	0
280400	Social Assistance Benefits In-Kind	0	0	2,400,000
410200	Acquisition of Vehicles and Transportation Equipment	0	97,000,000	0
410600	Acquisition Of Office and General Equipment	7,500,000	6,960,000	0
411100	New Construction and Other Civil Works	0	307,497,000	0
Total of Subvote		1,204,659,039	1,576,104,000	973,183,000
Subvote	1002	FINANCE AND ACCOUNT		
210100	Basic Salaries - Pensionable Posts	0	50,658,000	74,576,000
210300	Personnel Allowances - (Non-Discretionary)	4,040,000	16,100,000	12,800,000
210500	Personal Allowances - In-Kind	2,285,672	4,620,000	4,620,000
220100	Office And General Supplies And Services	981,912	2,260,000	5,560,000
220300	Fuel, Oils ,Lubricants	0	5,520,000	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	2,699,000	5,950,000	4,540,000
221400	Hospitality Supplies and Services	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
Total of Subvote		12,006,584	98,608,000	102,096,000
Subvote	1003 INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	0	39,354,000	86,383,000
210300	Personnel Allowances - (Non-Discretionary)	3,830,000	11,020,000	8,400,000
210500	Personal Allowances - In-Kind	2,290,000	2,160,000	2,160,000
220100	Office And General Supplies And Services	250,000	1,410,000	400,000
220200	Utilities Supplies and Services	0	1,230,000	2,460,000
220300	Fuel, Oils ,Lubricants	134,640	2,880,000	3,000,000
220800	Training - Domestic	0	0	2,500,000
220900	Training - Foreign	0	4,000,000	0
221000	Travel - In - Country	2,390,000	4,500,000	560,000
221100	Travel Out of Country	0	4,290,000	1,200,000
221400	Hospitality Supplies and Services	0	120,000	0
Total of Subvote		8,894,640	70,964,000	107,063,000
Subvote	1004 PROCUREMENT MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	0	16,140,000	36,956,000
210300	Personnel Allowances - (Non-Discretionary)	12,424,364	18,040,000	19,290,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	80,300	1,680,000	1,630,000
220300	Fuel, Oils ,Lubricants	0	2,400,000	1,760,000
220800	Training - Domestic	0	2,300,000	0
221000	Travel - In - Country	3,287,000	10,945,000	4,860,000
221200	Communications & Information	0	0	5,000,000
221400	Hospitality Supplies and Services	1,068,400	1,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,800,000	0
Total of Subvote		16,860,064	57,705,000	74,116,000
Subvote	1005 DAS - MPANDA			
210100	Basic Salaries - Pensionable Posts	0	106,376,000	197,354,000
210300	Personnel Allowances - (Non-Discretionary)	27,187,257	43,800,000	12,100,000
210500	Personal Allowances - In-Kind	8,438,635	7,280,000	24,440,000
220100	Office And General Supplies And Services	14,434,109	30,740,000	20,270,000
220200	Utilities Supplies and Services	1,420,000	8,400,000	4,800,000
220300	Fuel, Oils ,Lubricants	9,965,610	46,745,000	23,500,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	1,100,000	6,000,000	0
220600	Clothing, Bedding, Footwear And Services	0	500,000	500,000
220800	Training - Domestic	0	13,800,000	3,780,000
221000	Travel - In - Country	9,516,000	15,915,000	5,440,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	2,830,218	3,000,000	5,400,000
221300	Educational Material, Supplies and Services	990,000	200,000	600,000
221400	Hospitality Supplies and Services	5,819,134	63,520,000	5,352,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	600,000	2,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	438,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,753,842	56,486,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	650,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	600,000	3,000,000	0
280400	Social Assistance Benefits In-Kind	1,200,000	3,600,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	2,400,000	0
410600	Acquisition Of Office and General Equipment	0	0	750,000
Total of Subvote		95,692,805	412,362,000	339,636,000
Subvote	1006	DAS - MLELE		
210100	Basic Salaries - Pensionable Posts	0	170,407,000	246,473,000
210200	Basic Salaries - Non-Pensionable	0	0	1,600,000
210300	Personnel Allowances - (Non-Discretionary)	18,183,945	39,704,000	28,041,000
210500	Personal Allowances - In-Kind	4,813,642	0	13,080,000
220100	Office And General Supplies And Services	11,463,600	53,570,000	10,755,000
220200	Utilities Supplies and Services	2,678,000	0	2,400,000
220300	Fuel, Oils ,Lubricants	19,913,872	36,508,000	31,460,000
220500	Military Supplies and Services	3,050,000	0	4,800,000
220600	Clothing, Bedding, Footwear And Services	238,000	0	1,000,000
221000	Travel - In - Country	16,285,000	85,930,000	12,090,000
221100	Travel Out of Country	0	600,000	0
221200	Communications & Information	800,000	0	3,600,000
221300	Educational Material, Supplies and Services	0	0	600,000
221400	Hospitality Supplies and Services	9,749,920	0	5,752,000
229900	Other Operating Expenses	600,000	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	1,553,750	0	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,023,149	56,584,000	17,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	456,800	0	2,400,000

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280400	Social Assistance Benefits In-Kind	0	4,800,000	200,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	0	500,000
410600	Acquisition Of Office and General Equipment	3,800,000	0	0
Total of Subvote		113,609,678	448,103,000	384,251,000
Subvote	1014	LEGAL SERVICES SECTOR		
210100	Basic Salaries - Pensionable Posts	0	9,198,000	14,337,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,400,000	450,000
220100	Office And General Supplies And Services	0	1,600,000	590,000
220300	Fuel, Oils ,Lubricants	0	840,000	625,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	350,000
221000	Travel - In - Country	960,000	3,070,000	400,000
221400	Hospitality Supplies and Services	0	1,500,000	120,000
Total of Subvote		960,000	17,908,000	16,872,000
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	15,297,000
210300	Personnel Allowances - (Non-Discretionary)	0	740,000	1,430,000
220100	Office And General Supplies And Services	300,000	6,112,000	5,299,000
220300	Fuel, Oils ,Lubricants	0	720,000	500,000
221000	Travel - In - Country	0	4,400,000	4,120,000
221200	Communications & Information	2,000,000	7,200,000	3,300,000
229900	Other Operating Expenses	0	0	1,011,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	631,000
410600	Acquisition Of Office and General Equipment	12,000,000	1,000,000	0
Total of Subvote		14,300,000	20,172,000	31,588,000
Total of Programme		1,466,982,810	2,701,926,000	2,028,805,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	0	86,058,000	179,243,000
210200	Basic Salaries - Non-Pensionable	0	5,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	16,927,000	54,962,000	27,117,500
210500	Personal Allowances - In-Kind	8,283,501	15,600,000	4,620,000
220100	Office And General Supplies And Services	12,738,552	26,084,000	21,582,000
220300	Fuel, Oils ,Lubricants	16,268,540	54,303,000	20,422,500
220600	Clothing,Bedding, Footwear And Services	1,600,000	11,000,000	1,300,000
220700	Rental Expenses	0	2,600,000	600,000
220800	Training - Domestic	0	10,760,000	2,800,000
221000	Travel - In - Country	36,983,700	100,230,000	38,915,000
221100	Travel Out of Country	0	14,400,000	0
221200	Communications & Information	0	12,000,000	0
221400	Hospitality Supplies and Services	1,705,500	35,048,000	11,416,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,080,000	0	0
230800	Maintenance Of Military Land Operations Including	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,220,000	0
410600	Acquisition Of Office and General Equipment	6,600,000	5,890,000	0
Total of Subvote		102,186,793	453,155,000	308,016,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	117,294,000	166,102,000
210300	Personnel Allowances - (Non-Discretionary)	1,680,000	6,670,000	11,910,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	4,800,000	600,000
210500	Personal Allowances - In-Kind	5,910,000	14,220,000	4,620,000
220100	Office And General Supplies And Services	1,500,000	6,460,000	5,622,000
220300	Fuel, Oils ,Lubricants	8,476,080	31,548,000	10,450,000
220600	Clothing,Bedding, Footwear And Services	750,000	750,000	0
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	1,800,000	1,800,000	0
221000	Travel - In - Country	23,237,000	76,845,000	13,520,000
221400	Hospitality Supplies and Services	2,691,800	9,789,000	2,420,000
221600	Printing, Advertizing And Information Supplies And Services	0	6,674,000	0
410600	Acquisition Of Office and General Equipment	3,000,000	3,000,000	0
Total of Subvote		51,044,880	279,850,000	216,244,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	0	18,396,000	62,820,000
210300	Personnel Allowances - (Non-Discretionary)	13,700,000	14,950,000	18,600,000
210500	Personal Allowances - In-Kind	2,286,888	11,820,000	4,620,000
220100	Office And General Supplies And Services	840,000	3,715,000	1,570,000
220300	Fuel, Oils ,Lubricants	1,878,400	4,560,000	3,500,000
220700	Rental Expenses	0	400,000	400,000
221000	Travel - In - Country	3,675,713	9,094,000	2,630,000
221400	Hospitality Supplies and Services	1,498,246	2,970,000	0
230200	Routine Maintenance And Repair Of Buildings	35,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	370,000
Total of Subvote		58,879,247	65,905,000	94,510,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	47,484,000	56,997,000
210300	Personnel Allowances - (Non-Discretionary)	815,000	5,930,000	4,160,000
210500	Personal Allowances - In-Kind	1,210,000	4,860,000	4,620,000
220100	Office And General Supplies And Services	1,383,940	4,821,000	3,790,000
220300	Fuel, Oils ,Lubricants	7,625,080	16,896,000	2,465,000
220800	Training - Domestic	0	9,400,000	1,837,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	5,807,789	19,730,000	7,360,000
221400	Hospitality Supplies and Services	0	3,784,000	804,000
410600	Acquisition Of Office and General Equipment	1,500,000	0	0
Total of Subvote		18,341,809	112,905,000	82,033,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	92,046,000	90,190,000
210300	Personnel Allowances - (Non-Discretionary)	1,490,000	4,910,000	1,500,000
210500	Personal Allowances - In-Kind	1,200,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	36,830,002	40,926,000	18,909,000
220300	Fuel, Oils ,Lubricants	14,791,180	23,510,000	5,500,000
220800	Training - Domestic	0	1,200,000	1,200,000
221000	Travel - In - Country	14,457,200	62,750,000	10,780,000
221100	Travel Out of Country	0	0	1,000,000
221200	Communications & Information	500,000	600,000	600,000
221300	Educational Material, Supplies and Services	97,048,565	154,000,000	79,878,000
221400	Hospitality Supplies and Services	2,638,700	6,049,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,350,000	0
271100	Current Grants to Other Levels of Government	0	600,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
410600	Acquisition Of Office and General Equipment	2,560,000	3,800,000	0
Total of Subvote		171,515,647	409,561,000	227,977,000
Subvote	2007	WATER SERVICES		
210100	Basic Salaries - Pensionable Posts	0	0	62,657,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,140,000
210500	Personal Allowances - In-Kind	3,250,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	500,000	1,876,000
220300	Fuel, Oils ,Lubricants	0	4,800,000	0
220700	Rental Expenses	0	0	500,000
221000	Travel - In - Country	0	2,400,000	1,900,000
Total of Subvote		3,250,000	19,520,000	79,893,000
Total of Programme		405,218,376	1,340,896,000	1,008,673,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	0	94,342,000	501,456,000
210300	Personnel Allowances - (Non-Discretionary)	121,146,853	195,650,000	126,290,000
210500	Personal Allowances - In-Kind	2,357,044	12,060,000	0
220100	Office And General Supplies And Services	0	1,950,000	2,340,000
220300	Fuel, Oils ,Lubricants	0	11,268,000	1,520,000
220800	Training - Domestic	0	360,000	0
221000	Travel - In - Country	1,090,000	4,109,000	1,760,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	660,000
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	1,200,000
Total of Subvote		124,593,897	319,739,000	641,226,000
Total of Programme		124,593,897	319,739,000	641,226,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	30,926,008,842	34,998,464,000	44,061,015,000
Total of Subvote		30,926,008,842	34,998,464,000	44,061,015,000
Total of Programme		30,926,008,842	34,998,464,000	44,061,015,000
Total of Vote		32,922,803,925	39,361,025,000	47,739,719,000
Less Appropriation - in - AID		3,947,501,000	5,956,356,000	2,598,638,000
Net Total of Vote		28,975,302,925	33,404,669,000	45,141,081,000

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Simiyu Region**

One hundred eighteen billion four hundred sixty-five million seven hundred ten thousand

(Shs. 118,465,710,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	239,533,800	261,526,000	426,515,000
210200	Basic Salaries - Non-Pensionable	12,560,000	3,600,000	1,800,000
210300	Personnel Allowances - (Non-Discretionary)	80,002,046	72,760,000	26,610,000
210500	Personal Allowances - In-Kind	23,070,000	38,220,000	37,820,000
220100	Office And General Supplies And Services	6,588,900	39,913,600	24,075,000
220200	Utilities Supplies and Services	8,363,973	9,900,000	16,800,000
220300	Fuel, Oils ,Lubricants	90,695,357	25,389,000	18,900,000
220400	Medical Supplies and Services	1,000,000	1,200,000	600,000
220500	Military Supplies and Services	5,999,336	12,000,000	4,800,000
220600	Clothing,Bedding, Footwear And Services	4,500,000	7,600,000	1,640,000
220700	Rental Expenses	99,350,000	8,446,800	740,000
220800	Training - Domestic	0	8,960,000	4,050,000
220900	Training - Foreign	0	10,535,000	2,000,000
221000	Travel - In - Country	92,801,000	46,190,000	24,150,000
221100	Travel Out of Country	0	0	2,550,000
221200	Communications & Information	15,931,443	19,200,000	5,800,000
221300	Educational Material, Supplies and Services	1,000,000	1,450,000	0
221400	Hospitality Supplies and Services	17,199,540	24,270,000	10,656,000
227500	Other Supplies and Services	0	1,000,000	300,000
229900	Other Operating Expenses	1,500,000	21,950,000	17,104,000
230200	Routine Maintenance And Repair Of Buildings	2,763,400	4,000,000	1,700,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	50,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,054,304	114,998,600	41,430,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,800,000	2,006,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	100,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	261,000,000	92,000,000
410400	Acquisition of Specialized Equipment	0	50,600,000	50,000
410500	Acquisition Of Household & Institutional Equipment	400,000	1,000,000	2,407,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	0
Total of Subvote		811,363,099	1,063,609,000	766,603,000

Vote 47 Simiyu Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	37,570,000	54,474,000	103,729,000
210300	Personnel Allowances - (Non-Discretionary)	2,208,000	16,620,000	16,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	430,000	427,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	3,551,800	6,163,000	5,695,000
220300	Fuel, Oils ,Lubricants	250,000	1,311,000	0
220800	Training - Domestic	3,301,494	5,930,000	4,020,000
220900	Training - Foreign	0	3,500,000	100,000
221000	Travel - In - Country	4,900,000	9,455,000	4,400,000
221100	Travel Out of Country	0	6,250,000	1,450,000
221400	Hospitality Supplies and Services	0	1,450,000	800,000
410500	Acquisition Of Household & Institutional Equipment	351,000	6,000,000	0
410600	Acquisition Of Office and General Equipment	2,038,688	3,775,000	0
Total of Subvote		54,170,982	119,978,000	142,141,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	14,298,528	46,158,000	58,660,000
210300	Personnel Allowances - (Non-Discretionary)	900,000	2,320,000	2,893,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	800,000	2,250,000	1,485,000
220300	Fuel, Oils ,Lubricants	0	2,300,000	1,260,000
220800	Training - Domestic	2,312,124	100,000	0
220900	Training - Foreign	0	2,250,000	4,300,000
221000	Travel - In - Country	3,827,559	10,120,000	6,710,000
221100	Travel Out of Country	0	3,200,000	2,250,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	0
410600	Acquisition Of Office and General Equipment	0	0	605,000
Total of Subvote		22,138,211	69,898,000	78,963,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	20,418,000	25,818,000
210300	Personnel Allowances - (Non-Discretionary)	3,276,000	9,990,000	6,460,000
220100	Office And General Supplies And Services	1,137,000	2,200,000	545,133
220300	Fuel, Oils ,Lubricants	0	1,500,000	1,008,000
220800	Training - Domestic	204,754	0	250,000
221000	Travel - In - Country	6,166,000	10,465,000	4,700,000
221100	Travel Out of Country	0	0	150,000
221200	Communications & Information	0	6,400,000	1,433,098
221400	Hospitality Supplies and Services	310,615	530,000	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	599,769
410500	Acquisition Of Household & Institutional Equipment	0	1,199,000	300,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		11,094,369	54,202,000	41,364,000
Subvote 1005	DAS - BARIADI			
210100	Basic Salaries - Pensionable Posts	138,771,400	145,757,000	207,543,000
210200	Basic Salaries - Non-Pensionable	1,941,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	4,827,000	9,050,000	11,410,000
210500	Personal Allowances - In-Kind	8,660,000	5,400,000	10,140,000
220100	Office And General Supplies And Services	2,429,720	4,270,000	2,317,000
220200	Utilities Supplies and Services	1,074,182	3,000,000	1,800,000
220300	Fuel, Oils ,Lubricants	5,068,783	17,132,000	5,670,000
220400	Medical Supplies and Services	0	360,000	90,000
220500	Military Supplies and Services	2,317,000	2,400,000	2,100,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	80,000
220800	Training - Domestic	0	2,750,000	2,382,000
221000	Travel - In - Country	11,362,000	16,595,000	4,300,000
221100	Travel Out of Country	700,000	0	0
221200	Communications & Information	1,764,999	2,460,000	2,460,000
221400	Hospitality Supplies and Services	1,200,000	3,450,000	1,050,000
229900	Other Operating Expenses	0	1,500,000	0
230200	Routine Maintenance And Repair Of Buildings	145,000	480,000	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,609,367	24,000,000	12,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	890,000	100,000
410400	Acquisition of Specialized Equipment	0	280,000	80,000
410500	Acquisition Of Household & Institutional Equipment	0	7,951,000	150,000
Total of Subvote		221,870,452	248,525,000	263,912,000
Subvote 1006	DAS - MASWA			
210100	Basic Salaries - Pensionable Posts	136,122,434	134,711,000	169,651,000
210300	Personnel Allowances - (Non-Discretionary)	9,136,600	22,448,000	5,898,160
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	11,838,840
220100	Office And General Supplies And Services	905,000	5,160,000	2,275,000
220200	Utilities Supplies and Services	74,000	1,320,000	1,320,000
220300	Fuel, Oils ,Lubricants	6,799,470	17,425,000	6,720,000
220400	Medical Supplies and Services	0	0	400,000
220500	Military Supplies and Services	1,320,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	175,000	180,000	0
220800	Training - Domestic	1,478,000	5,950,000	1,000,000
220900	Training - Foreign	0	0	900,000
221000	Travel - In - Country	14,998,000	14,905,000	840,000
221200	Communications & Information	1,340,064	3,180,000	1,380,000
221400	Hospitality Supplies and Services	3,045,000	4,130,000	1,860,000
229900	Other Operating Expenses	100,000	300,000	1,340,000
230200	Routine Maintenance And Repair Of Buildings	600,000	0	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,032,584	19,366,000	18,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	750,000	750,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	200,000
Total of Subvote		191,421,152	242,765,000	226,973,000
Subvote 1007	DAS - MEATU			
210100	Basic Salaries - Pensionable Posts	143,232,600	135,209,000	117,206,000
210200	Basic Salaries - Non-Pensionable	0	2,400,000	5,040,000
210300	Personnel Allowances - (Non-Discretionary)	8,515,000	13,950,000	3,591,304
210500	Personal Allowances - In-Kind	10,125,000	10,140,000	10,340,000
220100	Office And General Supplies And Services	1,100,000	2,820,000	2,115,000
220200	Utilities Supplies and Services	1,949,200	1,800,000	3,000,000
220300	Fuel, Oils ,Lubricants	12,474,360	21,486,000	6,974,100
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	811,000	2,400,000	960,000
220600	Clothing,Bedding, Footwear And Services	0	225,000	225,000
220800	Training - Domestic	16,000	4,180,000	3,620,000
221000	Travel - In - Country	10,715,000	21,240,000	8,470,000
221200	Communications & Information	1,170,746	1,920,000	1,920,000
221300	Educational Material, Supplies and Services	0	0	100,000
221400	Hospitality Supplies and Services	2,669,000	4,060,000	1,400,000
229900	Other Operating Expenses	0	450,000	457,196
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,266,613	19,186,000	10,641,900
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	52,500
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	500,000
Total of Subvote		206,044,519	245,666,000	176,813,000
Subvote 1008	DAS -BUSEGA			
210100	Basic Salaries - Pensionable Posts	112,105,000	176,166,000	150,835,000
210200	Basic Salaries - Non-Pensionable	4,350,000	3,600,000	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	16,269,000	28,170,000	21,824,400
210500	Personal Allowances - In-Kind	8,634,000	9,240,000	10,140,000
220100	Office And General Supplies And Services	1,020,375	2,830,000	1,075,000
220200	Utilities Supplies and Services	0	720,000	1,380,000
220300	Fuel, Oils ,Lubricants	15,437,709	21,569,000	9,450,000
220400	Medical Supplies and Services	0	600,000	0
220500	Military Supplies and Services	1,265,000	2,400,000	2,400,600
220800	Training - Domestic	2,204,915	2,000,000	1,600,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	16,803,000	14,080,000	6,971,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	0	1,320,000	204,000
221400	Hospitality Supplies and Services	1,150,000	3,140,000	791,000
229900	Other Operating Expenses	0	1,000,000	470,000
230200	Routine Maintenance And Repair Of Buildings	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,455,552	18,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	250,000	0
260500	Current Subsidies To Households and Unincorporate Business	250,000	500,000	1,000,000
410400	Acquisition of Specialized Equipment	0	281,000	0
410500	Acquisition Of Household & Institutional Equipment	200,000	250,000	0
410600	Acquisition Of Office and General Equipment	0	2,450,000	0
Total of Subvote		185,144,551	290,166,000	218,141,000
Subvote 1009	DAS - ITILIMA			
210100	Basic Salaries - Pensionable Posts	96,837,954	150,570,000	180,643,000
210200	Basic Salaries - Non-Pensionable	600,000	0	7,200,000
210300	Personnel Allowances - (Non-Discretionary)	16,259,000	22,670,900	19,300,000
210500	Personal Allowances - In-Kind	8,310,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,676,500	5,080,000	690,000
220200	Utilities Supplies and Services	384,000	2,940,000	960,000
220300	Fuel, Oils ,Lubricants	13,562,482	17,704,100	7,060,200
220400	Medical Supplies and Services	0	600,000	120,000
220500	Military Supplies and Services	735,000	2,400,000	1,440,000
220600	Clothing,Bedding, Footwear And Services	0	160,000	100,000
220800	Training - Domestic	170,000	0	0
221000	Travel - In - Country	6,463,000	12,865,000	3,845,000
221200	Communications & Information	773,000	3,840,000	180,000
221400	Hospitality Supplies and Services	891,332	2,900,000	750,000
229900	Other Operating Expenses	0	700,000	520,800
230200	Routine Maintenance And Repair Of Buildings	2,700,000	800,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,211,003	18,800,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	770,000	9,400,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	1,700,000	0
Total of Subvote		169,843,271	264,570,000	247,949,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1014	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	9,198,000	18,278,000
210300	Personnel Allowances - (Non-Discretionary)	1,829,103	2,830,000	2,750,000
220100	Office And General Supplies And Services	1,837,900	1,575,000	120,000
220300	Fuel, Oils ,Lubricants	1,062,345	1,150,000	0
220800	Training - Domestic	3,909,000	1,000,000	200,000
221000	Travel - In - Country	3,140,000	3,575,000	2,600,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	500,000	600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	0
Total of Subvote		12,278,348	21,728,000	23,948,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,942,000	27,534,000
210300	Personnel Allowances - (Non-Discretionary)	1,715,000	1,794,000	1,350,000
220100	Office And General Supplies And Services	881,000	3,565,000	1,301,000
220300	Fuel, Oils ,Lubricants	-1,003,500	1,495,000	378,000
220800	Training - Domestic	300,000	500,000	150,000
221000	Travel - In - Country	2,400,000	7,000,000	3,900,000
221200	Communications & Information	0	1,200,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		4,292,500	22,496,000	41,613,000
Total of Programme		1,889,661,454	2,643,603,000	2,228,420,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	87,931,380	115,756,000	135,016,000
210300	Personnel Allowances - (Non-Discretionary)	4,851,220	56,280,000	27,950,000
210500	Personal Allowances - In-Kind	4,425,000	11,820,000	11,186,400
220100	Office And General Supplies And Services	-4,905,400	24,746,000	7,541,000
220300	Fuel, Oils ,Lubricants	7,628,296	23,146,000	9,135,000
220700	Rental Expenses	0	3,300,000	1,500,000
220800	Training - Domestic	686,456	0	0
221000	Travel - In - Country	16,262,000	51,525,000	26,930,000
221200	Communications & Information	0	2,650,000	1,800,000
221400	Hospitality Supplies and Services	2,850,000	4,100,000	8,510,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,800,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	4,600,000	490,000
410600	Acquisition Of Office and General Equipment	0	3,500,000	1,859,600
Total of Subvote		120,728,952	306,223,000	241,118,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	64,800,000	195,672,000	218,850,000
210300	Personnel Allowances - (Non-Discretionary)	1,445,000	12,340,000	5,109,900
210500	Personal Allowances - In-Kind	3,850,000	4,620,000	13,940,000
220100	Office And General Supplies And Services	1,308,550	3,800,000	1,350,000
220300	Fuel, Oils ,Lubricants	955,172	19,780,000	6,386,100
220800	Training - Domestic	0	1,800,000	760,000
221000	Travel - In - Country	7,020,000	52,098,000	17,600,000
221400	Hospitality Supplies and Services	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
410500	Acquisition Of Household & Institutional Equipment	385,000	0	0
Total of Subvote		79,763,722	290,710,000	269,396,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	14,748,000	101,418,000	127,625,000
210300	Personnel Allowances - (Non-Discretionary)	799,668	25,410,000	15,500,000
210500	Personal Allowances - In-Kind	5,910,000	8,120,000	4,720,000
220100	Office And General Supplies And Services	233,339	5,140,000	2,175,000
220300	Fuel, Oils ,Lubricants	736,339	19,987,000	5,229,000
220700	Rental Expenses	350,000	0	300,000
220800	Training - Domestic	400,000	450,000	480,000
221000	Travel - In - Country	2,600,000	30,610,000	17,860,000
221400	Hospitality Supplies and Services	0	3,600,000	1,100,000
227500	Other Supplies and Services	0	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	4,668,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	341,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		25,777,346	220,235,000	181,498,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	50,676,000	100,820,000	127,211,000
210300	Personnel Allowances - (Non-Discretionary)	688,000	17,220,000	3,710,000
210500	Personal Allowances - In-Kind	0	5,940,000	5,090,000
220100	Office And General Supplies And Services	468,409	13,645,000	6,205,300
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	2,219,000	6,946,000	6,608,700
220700	Rental Expenses	0	312,000	101,000
220800	Training - Domestic	142,000	5,610,000	16,000
221000	Travel - In - Country	9,423,736	27,230,000	7,040,000
221100	Travel Out of Country	0	420,000	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	180,000	0	0
221400	Hospitality Supplies and Services	103,000	300,000	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,700,000	5,950,000
290100	Property Expense Other Than Insurance	0	0	758,000
410500	Acquisition Of Household & Institutional Equipment	700,000	0	8,200,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		64,600,145	197,103,000	173,800,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	64,649,200	78,155,000	94,698,000
210300	Personnel Allowances - (Non-Discretionary)	1,350,000	1,583,000	2,759,779
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,077,005	2,326,000	2,914,221
220300	Fuel, Oils ,Lubricants	3,449,970	6,895,000	5,040,000
220700	Rental Expenses	520,000	0	0
220800	Training - Domestic	212,819	0	0
220900	Training - Foreign	0	2,633,000	0
221000	Travel - In - Country	4,507,222	13,350,000	5,900,000
221100	Travel Out of Country	0	2,600,000	0
221200	Communications & Information	1,200,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	700,000	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,490,709	7,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
290100	Property Expense Other Than Insurance	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,360,000	500,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
Total of Subvote		94,976,925	137,422,000	134,332,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	47,388,000	77,502,000	97,559,000
210300	Personnel Allowances - (Non-Discretionary)	905,000	5,905,000	2,070,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	10,620,000	22,320,000	11,820,000
220100	Office And General Supplies And Services	168,000	107,790,000	62,100,000
220300	Fuel, Oils ,Lubricants	1,950,000	3,590,000	5,014,800
220800	Training - Domestic	940,790	0	0
221000	Travel - In - Country	13,265,000	16,180,000	11,525,000
221200	Communications & Information	1,440,000	0	0
221300	Educational Material, Supplies and Services	89,914,767	112,855,000	62,001,200
221400	Hospitality Supplies and Services	884,000	8,500,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,206,886	20,800,000	10,500,000
410600	Acquisition Of Office and General Equipment	0	5,400,000	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		169,682,443	381,842,000	263,790,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	99,065,000	100,152,000
210300	Personnel Allowances - (Non-Discretionary)	650,000	6,180,000	1,190,000
210500	Personal Allowances - In-Kind	0	11,820,000	12,320,000
220100	Office And General Supplies And Services	299,956	2,700,000	900,000
220300	Fuel, Oils ,Lubricants	1,534,956	7,268,000	5,508,300
220800	Training - Domestic	100,000	3,680,000	930,000
221000	Travel - In - Country	3,445,000	11,735,000	5,020,700
221200	Communications & Information	565,000	1,200,000	0
221400	Hospitality Supplies and Services	300,000	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,574,260	5,000,000	4,500,000
410600	Acquisition Of Office and General Equipment	0	7,201,000	0
Total of Subvote		9,469,172	156,249,000	130,521,000
Total of Programme		564,998,705	1,689,784,000	1,394,455,000
PROGRAMME 30 SUPPLIES				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	168,988,000	377,440,000	1,131,052,000
210300	Personnel Allowances - (Non-Discretionary)	19,012,000	234,120,000	85,190,000
210500	Personal Allowances - In-Kind	0	5,760,000	0
220100	Office And General Supplies And Services	300,000	1,485,000	2,610,000
220200	Utilities Supplies and Services	1,390,000	3,600,000	0
220300	Fuel, Oils ,Lubricants	0	3,473,000	0
220400	Medical Supplies and Services	0	15,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	0	3,365,000	0
221000	Travel - In - Country	1,069,000	14,690,000	600,000
221200	Communications & Information	0	720,000	0
221400	Hospitality Supplies and Services	0	3,000,000	510,000
230200	Routine Maintenance And Repair Of Buildings	919,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,881,000
410400	Acquisition of Specialized Equipment	0	4,834,000	0
Total of Subvote		191,678,000	667,987,000	1,222,143,000
Total of Programme		191,678,000	667,987,000	1,222,143,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	70,268,126,851	99,530,974,000	113,620,692,000
Total of Subvote		70,268,126,851	99,530,974,000	113,620,692,000

Vote 47 Simiyu Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Programme		70,268,126,851	99,530,974,000	113,620,692,000
Total of Vote		72,914,465,009	104,532,348,000	118,465,710,000
Less Appropriation - in - AID		9,218,505,000	12,498,892,000	4,864,140,000
Net Total of Vote		63,695,960,009	92,033,456,000	113,601,570,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Njombe Region**

One hundred twelve billion three hundred seventy-eight million three hundred ninety thousand

(Shs. 112,378,390,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	271,658,000	200,286,000	391,407,000
210200	Basic Salaries - Non-Pensionable	0	0	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	65,800,000	97,340,000	43,600,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	1,200,000	500,000
210500	Personal Allowances - In-Kind	27,771,500	34,620,000	55,360,000
220100	Office And General Supplies And Services	8,684,980	63,250,000	23,340,000
220200	Utilities Supplies and Services	14,300,000	8,400,000	6,000,000
220300	Fuel, Oils ,Lubricants	36,683,220	24,220,000	28,217,000
220400	Medical Supplies and Services	0	3,600,000	0
220500	Military Supplies and Services	12,000,000	12,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	10,512,500	0
220700	Rental Expenses	0	3,100,000	500,000
220800	Training - Domestic	0	44,500,000	3,750,000
220900	Training - Foreign	0	5,000,000	0
221000	Travel - In - Country	43,686,704	83,130,000	15,480,000
221200	Communications & Information	14,399,999	20,400,000	6,000,000
221400	Hospitality Supplies and Services	25,694,500	33,800,000	10,310,000
227500	Other Supplies and Services	0	3,399,500	0
229900	Other Operating Expenses	3,964,050	7,500,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	5,750,000	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,800,000	21,960,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	0
410400	Acquisition of Specialized Equipment	0	1,800,000	350,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	9,000,000	0
410600	Acquisition Of Office and General Equipment	0	8,100,000	1,200,000
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
Total of Subvote		535,792,953	731,958,000	622,574,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	16,264,380	26,754,000	146,317,000
210300	Personnel Allowances - (Non-Discretionary)	3,243,622	22,880,000	14,400,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	2,200,000	900,000	0
210500	Personal Allowances - In-Kind	1,100,000	13,500,000	4,220,000
220100	Office And General Supplies And Services	3,099,800	9,230,000	3,455,000
220300	Fuel, Oils ,Lubricants	50,000	2,270,000	865,000
220800	Training - Domestic	0	5,600,000	0
221000	Travel - In - Country	6,200,000	14,300,000	4,000,000
221100	Travel Out of Country	2,070,000	11,000,000	500,000
221200	Communications & Information	0	600,000	720,000
221400	Hospitality Supplies and Services	0	500,000	1,110,000
410500	Acquisition Of Household & Institutional Equipment	3,745,374	2,000,000	600,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	1,500,000
Total of Subvote		37,973,176	112,034,000	177,687,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	29,180,000	33,000,000	44,261,000
210300	Personnel Allowances - (Non-Discretionary)	7,049,499	14,199,500	6,010,000
210400	Personnel Allowances - (Discretionary)- Optional	249,000	0	0
210500	Personal Allowances - In-Kind	0	9,660,000	13,153,000
220100	Office And General Supplies And Services	900,000	2,572,500	250,000
220300	Fuel, Oils ,Lubricants	3,495,000	4,250,000	1,082,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	5,024,120	11,550,000	3,000,000
221200	Communications & Information	800,000	2,160,000	0
221400	Hospitality Supplies and Services	150,000	1,200,000	225,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,500,000	0
Total of Subvote		47,847,619	83,292,000	68,181,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	19,156,000	18,978,000	45,410,000
210300	Personnel Allowances - (Non-Discretionary)	1,107,408	11,180,000	14,900,000
220100	Office And General Supplies And Services	2,060,000	4,081,000	2,600,000
220300	Fuel, Oils ,Lubricants	0	1,455,000	2,045,000
220800	Training - Domestic	1,449,999	1,800,000	0
221000	Travel - In - Country	4,933,787	4,850,000	1,000,000
221100	Travel Out of Country	0	525,000	0
221200	Communications & Information	1,619,999	1,745,000	3,000,000
221300	Educational Material, Supplies and Services	0	4,500,000	0
221400	Hospitality Supplies and Services	217,700	510,000	2,620,000
229900	Other Operating Expenses	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	500,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		30,544,893	55,624,000	74,075,000
Subvote	1005 DAS - NJOMBE			
210100	Basic Salaries - Pensionable Posts	266,410,876	222,148,000	250,929,000
210300	Personnel Allowances - (Non-Discretionary)	28,710,000	45,150,000	21,732,000
210500	Personal Allowances - In-Kind	4,860,000	12,540,000	14,440,000
220100	Office And General Supplies And Services	3,616,930	13,800,000	5,640,000
220200	Utilities Supplies and Services	5,334,000	3,960,000	3,000,000
220300	Fuel, Oils ,Lubricants	23,396,114	24,505,000	7,735,000
220400	Medical Supplies and Services	0	400,000	0
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	0	4,800,000	0
221000	Travel - In - Country	10,398,497	39,275,000	16,800,000
221100	Travel Out of Country	1,650,000	0	0
221200	Communications & Information	181,293	2,520,000	1,300,000
221400	Hospitality Supplies and Services	2,787,144	8,230,000	2,750,000
229900	Other Operating Expenses	0	500,000	0
230200	Routine Maintenance And Repair Of Buildings	4,397,000	3,000,000	35,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,070,268	38,200,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	790,000	5,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
Total of Subvote		364,602,122	427,628,000	377,526,000
Subvote	1006 DAS - MAKETE			
210100	Basic Salaries - Pensionable Posts	224,755,337	186,210,000	237,698,000
210300	Personnel Allowances - (Non-Discretionary)	8,500,000	18,900,000	14,980,300
210500	Personal Allowances - In-Kind	0	0	12,840,000
220100	Office And General Supplies And Services	3,891,681	5,750,000	1,600,000
220200	Utilities Supplies and Services	6,520,000	8,640,000	2,520,000
220300	Fuel, Oils ,Lubricants	17,199,500	27,420,000	16,682,700
220400	Medical Supplies and Services	0	1,800,000	0
220500	Military Supplies and Services	599,048	2,400,000	800,000
220700	Rental Expenses	0	166,000	75,000
220800	Training - Domestic	4,082,717	16,950,000	0
221000	Travel - In - Country	17,194,278	20,320,000	12,780,000
221200	Communications & Information	6,905,000	15,460,000	1,565,000
221400	Hospitality Supplies and Services	4,179,150	3,500,000	3,426,000
229900	Other Operating Expenses	0	1,000,000	500,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	5,514,000	2,210,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,640,000	70,000,000	13,000,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,810,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,600,000	0
410600	Acquisition Of Office and General Equipment	0	360,000	300,000
410900	Rehabilitation of Plant and Equipment	900,000	0	0
Total of Subvote		311,366,710	396,800,000	320,977,000
Subvote	1007 DAS - LUDEWA			
210100	Basic Salaries - Pensionable Posts	217,972,961	204,004,000	260,355,000
210300	Personnel Allowances - (Non-Discretionary)	7,483,000	35,810,000	13,209,800
210400	Personnel Allowances - (Discretionary)- Optional	200,000	1,000,000	0
210500	Personal Allowances - In-Kind	9,065,000	12,700,000	11,140,000
220100	Office And General Supplies And Services	5,133,232	18,650,000	3,750,000
220200	Utilities Supplies and Services	1,400,000	10,800,000	1,200,000
220300	Fuel, Oils ,Lubricants	13,957,486	13,476,000	14,300,000
220400	Medical Supplies and Services	0	800,000	240,000
220700	Rental Expenses	0	800,000	200,000
220800	Training - Domestic	1,035,998	5,000,000	450,000
221000	Travel - In - Country	19,049,500	28,425,000	17,960,000
221100	Travel Out of Country	120,000	0	0
221200	Communications & Information	1,091,644	4,200,000	1,677,200
221400	Hospitality Supplies and Services	2,010,730	9,650,000	4,580,000
227500	Other Supplies and Services	0	1,514,000	100,000
229900	Other Operating Expenses	0	800,000	200,000
230200	Routine Maintenance And Repair Of Buildings	7,780,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,743,148	50,000,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	6,500,000	1,000,000
410200	Acquisition of Vehicles and Transportation Equipment	9,000,000	0	0
410400	Acquisition of Specialized Equipment	147,500	1,200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	10,600,000	100,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	900,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	0	5,000,000	700,000
Total of Subvote		316,690,199	430,929,000	344,262,000
Subvote	1008 DAS - WANGING'OMBE			
210100	Basic Salaries - Pensionable Posts	172,101,570	88,519,000	245,861,000
210300	Personnel Allowances - (Non-Discretionary)	28,735,573	55,812,000	13,200,000
210500	Personal Allowances - In-Kind	7,095,000	16,800,000	28,940,000
220100	Office And General Supplies And Services	3,530,000	12,068,000	2,550,000
220200	Utilities Supplies and Services	198,349	5,688,000	408,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	15,550,000	20,845,000	12,474,000
220400	Medical Supplies and Services	0	1,900,000	300,000
220500	Military Supplies and Services	0	2,400,000	4,295,000
220600	Clothing,Bedding, Footwear And Services	300,000	2,700,000	0
220700	Rental Expenses	150,000	800,000	0
221000	Travel - In - Country	15,429,852	15,455,000	9,300,000
221200	Communications & Information	900,000	7,780,000	150,000
221400	Hospitality Supplies and Services	1,993,627	6,650,000	1,560,000
229900	Other Operating Expenses	500,000	1,500,000	960,000
230200	Routine Maintenance And Repair Of Buildings	6,970,000	1,560,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,661,493	29,318,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,040,000	657,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,400,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	7,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	12,800,000	1,100,000
410600	Acquisition Of Office and General Equipment	0	0	1,100,000
Total of Subvote		265,115,464	286,035,000	335,855,000
Subvote 1014	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	29,180,000	33,000,000	36,300,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	7,170,000	6,250,000
220100	Office And General Supplies And Services	500,000	5,100,000	1,750,000
220300	Fuel, Oils ,Lubricants	750,000	2,500,000	0
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	558,734	1,400,000	0
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	3,520,249	1,625,000	0
221100	Travel Out of Country	0	2,000,000	0
221400	Hospitality Supplies and Services	0	2,360,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
410600	Acquisition Of Office and General Equipment	0	2,500,000	537,000
Total of Subvote		36,308,983	58,055,000	45,337,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	30,074,000	9,318,000	24,739,000
210300	Personnel Allowances - (Non-Discretionary)	1,706,211	6,630,000	6,450,000
210500	Personal Allowances - In-Kind	600,000	100,000	0
220100	Office And General Supplies And Services	1,608,507	17,250,000	3,000,000
220300	Fuel, Oils ,Lubricants	5,250,000	5,675,000	282,000
220700	Rental Expenses	500,000	200,000	0
221000	Travel - In - Country	4,849,999	14,915,000	8,300,000
221200	Communications & Information	0	7,755,000	600,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	700,000	500,000
229900	Other Operating Expenses	1,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	60,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,088,000
Total of Subvote		45,588,717	64,603,000	44,959,000
Total of Programme		1,991,830,836	2,646,958,000	2,411,433,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	0	45,202,000	80,711,000
210300	Personnel Allowances - (Non-Discretionary)	17,178,513	42,820,000	14,400,000
210500	Personal Allowances - In-Kind	1,655,000	13,820,000	32,960,000
220100	Office And General Supplies And Services	6,499,871	7,700,000	14,000,000
220300	Fuel, Oils ,Lubricants	7,735,000	8,692,500	5,814,000
220700	Rental Expenses	1,099,457	1,700,000	900,000
220800	Training - Domestic	500,000	3,300,000	0
221000	Travel - In - Country	21,411,000	14,690,000	12,200,000
221100	Travel Out of Country	0	8,000,000	0
221400	Hospitality Supplies and Services	6,100,000	6,850,000	5,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,100,000	2,500,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	64,012,500	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	200,000
Total of Subvote		73,778,841	221,287,000	167,185,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	106,347,654	250,727,000	257,917,000
210300	Personnel Allowances - (Non-Discretionary)	2,800,000	27,550,000	16,160,000
210500	Personal Allowances - In-Kind	4,620,000	11,820,000	16,080,000
220100	Office And General Supplies And Services	1,200,000	4,250,000	3,650,000
220300	Fuel, Oils ,Lubricants	20,250,000	22,435,000	10,105,000
220700	Rental Expenses	180,000	1,200,000	2,100,000
221000	Travel - In - Country	21,963,310	34,390,000	18,000,000
221100	Travel Out of Country	0	0	500,000
221200	Communications & Information	235,000	0	0
221400	Hospitality Supplies and Services	540,000	2,300,000	2,076,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	4,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,500,000	15,939,000	5,127,000
Total of Subvote		167,835,964	374,611,000	332,715,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	59,112,000	32,094,000	95,117,000
210300	Personnel Allowances - (Non-Discretionary)	10,054,487	24,610,000	14,960,500
210500	Personal Allowances - In-Kind	7,720,000	11,820,000	17,080,000
220100	Office And General Supplies And Services	3,449,400	7,400,000	2,900,000
220300	Fuel, Oils ,Lubricants	9,358,528	14,037,500	5,428,000
220400	Medical Supplies and Services	0	1,100,000	150,000
220700	Rental Expenses	800,000	800,000	1,200,000
220800	Training - Domestic	1,000,000	1,000,000	4,000,000
221000	Travel - In - Country	12,801,129	11,940,500	16,100,000
221400	Hospitality Supplies and Services	2,197,605	2,600,000	2,495,000
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	790,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,100,000	7,640,000	1,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	980,000	2,200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	700,000	19,420,000	0
410600	Acquisition Of Office and General Equipment	0	0	550,000
410700	Feasibility Studies, Project Preparation and Design	0	21,000,000	0
Total of Subvote		109,273,149	158,162,000	163,171,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	72,914,787	120,209,000	229,969,000
210300	Personnel Allowances - (Non-Discretionary)	5,200,000	32,690,000	8,300,000
210500	Personal Allowances - In-Kind	4,000,000	16,800,000	24,134,000
220100	Office And General Supplies And Services	2,000,000	11,000,000	500,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	2,127,431	1,000,000	2,400,000
220700	Rental Expenses	600,000	0	0
220800	Training - Domestic	0	8,800,000	0
221000	Travel - In - Country	7,305,000	1,500,000	500,000
221200	Communications & Information	31,013	0	0
221400	Hospitality Supplies and Services	1,600,000	500,000	550,000
229900	Other Operating Expenses	0	3,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	8,000,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	2,000,000	15,000,000	0
Total of Subvote		103,278,231	220,799,000	273,613,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	63,682,000	42,150,000	90,110,000
210300	Personnel Allowances - (Non-Discretionary)	12,670,000	23,620,000	5,400,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	0	11,820,000	29,080,000
220100	Office And General Supplies And Services	1,630,000	6,790,000	550,000
220200	Utilities Supplies and Services	1,285,000	0	0
220300	Fuel, Oils ,Lubricants	6,328,828	10,105,000	1,594,000
220400	Medical Supplies and Services	0	1,200,000	360,000
220700	Rental Expenses	0	800,000	399,000
220800	Training - Domestic	0	11,200,000	0
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	10,061,671	19,985,000	4,440,000
221200	Communications & Information	180,000	0	0
221400	Hospitality Supplies and Services	500,000	5,000,000	980,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,875,000	5,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	3,000,000	0
410600	Acquisition Of Office and General Equipment	405,000	800,000	400,000
410700	Feasibility Studies, Project Preparation and Design	0	1,003,000	0
Total of Subvote		97,742,499	160,348,000	139,013,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	168,069,007	119,172,000	125,486,000
210300	Personnel Allowances - (Non-Discretionary)	1,999,500	39,888,000	17,800,000
210500	Personal Allowances - In-Kind	11,419,998	17,320,000	17,080,000
220100	Office And General Supplies And Services	0	90,233,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	18,575,000	2,506,000
220600	Clothing,Bedding, Footwear And Services	0	2,500,000	0
221000	Travel - In - Country	5,572,903	42,350,000	1,900,000
221200	Communications & Information	0	7,421,400	4,000,000
221300	Educational Material, Supplies and Services	160,035,270	124,500,600	150,200,000
221400	Hospitality Supplies and Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	0
Total of Subvote		347,096,678	480,960,000	326,772,000
Subvote 2007	WATER SERVICES			
210100	Basic Salaries - Pensionable Posts	42,808,000	42,012,000	62,887,000
210300	Personnel Allowances - (Non-Discretionary)	550,000	9,380,000	3,464,000
210500	Personal Allowances - In-Kind	12,492,999	15,120,000	18,080,000
220100	Office And General Supplies And Services	3,950,000	3,900,000	400,000
220200	Utilities Supplies and Services	180,000	0	0
220300	Fuel, Oils ,Lubricants	2,000,000	10,800,000	3,200,000
220400	Medical Supplies and Services	0	550,000	0

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	20,000	1,200,000	320,000
220800	Training - Domestic	0	8,500,000	0
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	5,200,000	22,580,000	4,400,000
221200	Communications & Information	1,200,000	750,000	250,000
221400	Hospitality Supplies and Services	0	1,710,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	16,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	25,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
Total of Subvote		69,925,999	142,502,000	99,701,000
Total of Programme		968,931,362	1,758,669,000	1,502,170,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	426,622,080	2,057,546,000	819,610,000
210300	Personnel Allowances - (Non-Discretionary)	71,184,797	258,345,000	204,275,000
210500	Personal Allowances - In-Kind	0	0	3,750,000
220100	Office And General Supplies And Services	0	3,100,000	0
220200	Utilities Supplies and Services	0	20,400,000	0
220300	Fuel, Oils ,Lubricants	0	5,255,000	1,000,000
220400	Medical Supplies and Services	0	18,000,000	18,350,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,250,000
220700	Rental Expenses	0	48,000,000	0
220800	Training - Domestic	0	1,400,000	0
221000	Travel - In - Country	0	2,600,000	1,600,000
221400	Hospitality Supplies and Services	0	6,000,000	500,000
229900	Other Operating Expenses	0	1,000,000	1,253,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	701,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	12,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	0
410400	Acquisition of Specialized Equipment	0	4,800,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	3,000,000
Total of Subvote		497,806,877	2,450,146,000	1,058,289,000
Total of Programme		497,806,877	2,450,146,000	1,058,289,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	70,544,729,055	84,282,398,000	107,406,498,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		70,544,729,055	84,282,398,000	107,406,498,000
Total of Programme		70,544,729,055	84,282,398,000	107,406,498,000
Total of Vote		74,003,298,130	91,138,171,000	112,378,390,000
Less Appropriation - in - AID		6,905,587,000	8,506,666,000	6,505,700,000
Net Total of Vote		67,097,711,130	82,631,505,000	105,872,690,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Geita Region**

One hundred forty billion four hundred twenty-two million three hundred fifty-three thousand

(Shs. 140,422,353,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	373,914,000	309,296,000	399,788,000
210200	Basic Salaries - Non-Pensionable	18,284,300	19,200,000	4,000,000
210300	Personnel Allowances - (Non-Discretionary)	92,653,714	84,450,000	29,350,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	8,000,000	1,000,000
210500	Personal Allowances - In-Kind	22,215,000	6,930,000	8,208,000
220100	Office And General Supplies And Services	33,267,570	17,670,000	6,570,000
220200	Utilities Supplies and Services	6,945,970	19,180,000	5,400,000
220300	Fuel, Oils ,Lubricants	77,995,898	39,600,000	8,500,000
220500	Military Supplies and Services	2,745,700	6,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	600,000	1,450,000
220700	Rental Expenses	31,400,000	98,000,000	86,600,000
220800	Training - Domestic	6,886,676	14,750,000	8,470,000
220900	Training - Foreign	0	0	500,000
221000	Travel - In - Country	95,198,500	71,840,000	46,920,000
221100	Travel Out of Country	0	500,000	1,000,000
221200	Communications & Information	9,274,794	12,000,000	7,350,000
221400	Hospitality Supplies and Services	30,907,602	34,920,500	10,370,000
229900	Other Operating Expenses	1,000,000	4,030,000	1,900,000
230200	Routine Maintenance And Repair Of Buildings	3,038,156	2,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,691,583	42,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	45,500	7,700,000	1,800,000
290700	Contingencies Non-Emergency	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	14,500,000	800,000
410600	Acquisition Of Office and General Equipment	3,250,000	4,000,000	1,000,000
411000	Rehabilitation and Other Civil Works	4,896,500	6,000,000	2,400,000
810200	Domestic Securities Other Than Shares	0	0	6,000,000
Total of Subvote		888,611,463	825,166,500	651,876,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	69,094,700	104,076,000	144,431,000
210300	Personnel Allowances - (Non-Discretionary)	9,487,425	14,320,000	22,455,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,215,000	100,000
210500	Personal Allowances - In-Kind	0	11,820,000	7,880,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	6,056,164	7,020,000	2,380,000
220800	Training - Domestic	0	0	2,480,000
220900	Training - Foreign	0	0	3,500,000
221000	Travel - In - Country	17,682,000	19,515,000	8,380,000
221100	Travel Out of Country	0	13,600,000	5,000,000
221400	Hospitality Supplies and Services	1,199,920	2,700,000	1,500,000
290700	Contingencies Non-Emergency	0	15,000,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	100,000
410600	Acquisition Of Office and General Equipment	0	2,800,000	100,000
Total of Subvote		103,520,209	194,066,000	198,406,000
Subvote 1003	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	9,728,244	53,616,000	61,766,000
210300	Personnel Allowances - (Non-Discretionary)	760,000	9,350,000	7,674,000
220100	Office And General Supplies And Services	450,000	1,840,000	1,300,000
220300	Fuel, Oils ,Lubricants	1,375,000	1,095,000	500,000
220800	Training - Domestic	1,750,000	3,400,000	2,840,000
221000	Travel - In - Country	4,352,000	10,010,000	5,620,000
221400	Hospitality Supplies and Services	442,600	1,800,000	1,350,000
410600	Acquisition Of Office and General Equipment	0	1,900,000	80,000
Total of Subvote		18,857,844	83,011,000	81,130,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	32,072,900	39,942,000	44,721,000
210300	Personnel Allowances - (Non-Discretionary)	15,295,000	23,600,000	6,068,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	600,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,360,000
220100	Office And General Supplies And Services	2,665,360	8,770,000	3,165,000
220200	Utilities Supplies and Services	0	0	2,400,000
220300	Fuel, Oils ,Lubricants	3,750,000	6,573,500	2,500,000
220800	Training - Domestic	3,935,000	1,200,000	696,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	3,138,750	16,560,000	3,500,000
221200	Communications & Information	3,900,000	4,000,000	2,000,000
221400	Hospitality Supplies and Services	0	1,210,000	850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,229,500	0	1,200,000
290700	Contingencies Non-Emergency	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	0
Total of Subvote		66,986,510	117,375,500	82,560,000
Subvote 1005	DAS - GEITA			
210100	Basic Salaries - Pensionable Posts	214,673,900	170,240,000	206,615,000
210200	Basic Salaries - Non-Pensionable	0	4,320,000	4,320,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	7,920,000	17,200,000	12,308,000
210500	Personal Allowances - In-Kind	5,755,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	3,122,719	11,460,000	1,240,000
220200	Utilities Supplies and Services	925,000	1,500,000	3,120,000
220300	Fuel, Oils ,Lubricants	14,011,872	15,132,800	4,062,500
220500	Military Supplies and Services	1,100,000	1,200,000	0
220800	Training - Domestic	200,000	2,071,200	1,550,000
221000	Travel - In - Country	10,143,400	9,710,000	2,503,500
221100	Travel Out of Country	0	600,000	120,000
221200	Communications & Information	188,500	1,140,000	928,000
221400	Hospitality Supplies and Services	2,378,000	3,900,000	950,000
227500	Other Supplies and Services	0	400,000	200,000
229900	Other Operating Expenses	0	1,200,000	250,000
230200	Routine Maintenance And Repair Of Buildings	300,000	500,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,873,000	8,400,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	680,000	200,000
290700	Contingencies Non-Emergency	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,837,000	1,200,000	50,000
411000	Rehabilitation and Other Civil Works	320,000	600,000	600,000
Total of Subvote		266,748,391	261,594,000	251,257,000
Subvote	1006 DAS - BUKOMBE			
210100	Basic Salaries - Pensionable Posts	181,000,000	128,779,000	161,653,000
210200	Basic Salaries - Non-Pensionable	0	2,400,000	700,000
210300	Personnel Allowances - (Non-Discretionary)	2,157,000	5,181,500	4,280,000
210500	Personal Allowances - In-Kind	18,260,000	18,700,000	17,440,000
220100	Office And General Supplies And Services	2,685,000	2,973,500	765,000
220200	Utilities Supplies and Services	200,000	1,050,000	1,560,000
220300	Fuel, Oils ,Lubricants	12,464,357	33,500,000	9,060,000
220500	Military Supplies and Services	480,000	0	360,000
220600	Clothing,Bedding, Footwear And Services	0	125,000	150,000
220800	Training - Domestic	0	2,400,000	0
221000	Travel - In - Country	12,855,000	16,050,000	2,700,000
221200	Communications & Information	59,000	240,000	990,000
221400	Hospitality Supplies and Services	555,000	620,000	425,000
227500	Other Supplies and Services	0	0	250,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,815,611	10,800,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	160,000	0
290700	Contingencies Non-Emergency	0	2,400,000	700,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	50,000
410600	Acquisition Of Office and General Equipment	0	1,200,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	135,000
411000	Rehabilitation and Other Civil Works	0	0	960,000
Total of Subvote		232,530,968	228,079,000	210,178,000
Subvote 1007	DAS - CHATO			
210100	Basic Salaries - Pensionable Posts	186,000,000	148,998,000	189,642,000
210200	Basic Salaries - Non-Pensionable	3,600,000	3,600,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	380,000	12,200,000	1,100,000
210500	Personal Allowances - In-Kind	10,140,000	11,340,000	11,340,000
220100	Office And General Supplies And Services	3,148,710	4,780,000	1,020,000
220200	Utilities Supplies and Services	560,000	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	15,832,041	17,200,000	4,110,000
220400	Medical Supplies and Services	0	600,000	0
220500	Military Supplies and Services	535,000	2,400,000	400,000
220800	Training - Domestic	0	1,271,000	0
221000	Travel - In - Country	9,387,000	10,735,000	1,960,000
221200	Communications & Information	0	3,600,000	1,600,000
221400	Hospitality Supplies and Services	950,000	2,150,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,764,174	12,000,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,400,000	500,000
410500	Acquisition Of Household & Institutional Equipment	350,000	1,000,000	7,574,000
411000	Rehabilitation and Other Civil Works	504,000	700,000	0
Total of Subvote		239,150,925	235,774,000	232,046,000
Subvote 1008	DAS - NYANG'HWALE			
210100	Basic Salaries - Pensionable Posts	124,406,005	124,058,000	150,295,000
210200	Basic Salaries - Non-Pensionable	0	3,600,000	2,000,000
210300	Personnel Allowances - (Non-Discretionary)	4,507,140	12,540,000	3,090,000
210500	Personal Allowances - In-Kind	19,670,000	26,940,000	26,940,000
220100	Office And General Supplies And Services	647,000	3,160,000	532,500
220200	Utilities Supplies and Services	0	720,000	540,000
220300	Fuel, Oils ,Lubricants	8,696,949	14,200,000	2,350,000
220500	Military Supplies and Services	720,000	1,080,000	576,500
220600	Clothing,Bedding, Footwear And Services	0	300,000	105,000
220700	Rental Expenses	2,820,000	6,900,000	2,750,000
220800	Training - Domestic	0	1,910,000	550,000
221000	Travel - In - Country	12,719,200	17,080,000	10,000,000
221200	Communications & Information	0	360,000	90,000
221400	Hospitality Supplies and Services	1,609,500	2,200,000	1,563,000
229900	Other Operating Expenses	0	800,000	250,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,396,117	6,000,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,400,000	800,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	7,200,000	100,000
Total of Subvote		180,191,911	235,048,000	204,532,000
Subvote 1009	DAS - MBOGWE			
210100	Basic Salaries - Pensionable Posts	40,000,000	121,432,000	191,528,000
210200	Basic Salaries - Non-Pensionable	0	0	300,000
210300	Personnel Allowances - (Non-Discretionary)	516,000	10,410,000	3,402,000
210500	Personal Allowances - In-Kind	23,945,000	27,340,000	22,440,000
220100	Office And General Supplies And Services	469,225	1,683,000	630,000
220200	Utilities Supplies and Services	233,000	1,440,000	1,200,000
220300	Fuel, Oils ,Lubricants	13,665,602	30,800,000	8,640,000
220500	Military Supplies and Services	319,800	960,000	360,000
220600	Clothing, Bedding, Footwear And Services	0	300,000	100,000
220800	Training - Domestic	0	2,550,000	0
221000	Travel - In - Country	9,100,200	13,990,000	3,130,000
221200	Communications & Information	88,500	120,000	75,000
221400	Hospitality Supplies and Services	600,000	1,806,000	1,228,000
227500	Other Supplies and Services	0	100,000	100,000
229900	Other Operating Expenses	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,889,190	12,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	1,451,000
290700	Contingencies Non-Emergency	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	100,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	300,000	150,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	2,000,000
Total of Subvote		98,826,517	231,131,000	245,134,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	11,359,000	45,036,000	20,631,000
210300	Personnel Allowances - (Non-Discretionary)	1,040,000	3,100,000	1,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	208,000	100,000
220100	Office And General Supplies And Services	972,200	2,258,000	1,015,000
220300	Fuel, Oils ,Lubricants	150,000	795,000	525,000
220500	Military Supplies and Services	0	1,200,000	300,000
220700	Rental Expenses	0	2,540,000	940,000
220800	Training - Domestic	110,000	500,000	200,000
221000	Travel - In - Country	1,155,000	5,472,000	2,840,000
221400	Hospitality Supplies and Services	290,000	828,000	420,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	192,000
410600	Acquisition Of Office and General Equipment	0	500,000	300,000
410700	Feasibility Studies, Project Preparation and Design	0	0	400,000
Total of Subvote		15,076,200	64,337,000	31,063,000

Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT

210100	Basic Salaries - Pensionable Posts	8,714,000	48,684,000	29,390,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,560,000	2,000,000
210500	Personal Allowances - In-Kind	0	515,000	1,031,000
220100	Office And General Supplies And Services	0	550,000	5,060,000
220300	Fuel, Oils ,Lubricants	500,000	875,000	380,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	110,000	2,000,000	4,100,000
220900	Training - Foreign	0	750,000	0
221000	Travel - In - Country	900,000	7,220,000	3,600,000
221200	Communications & Information	1,330,840	23,608,000	100,000
221400	Hospitality Supplies and Services	200,000	1,200,000	0
229900	Other Operating Expenses	0	1,000,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	4,000,000	4,500,000
Total of Subvote		11,904,840	94,462,000	51,761,000

Total of Programme

2,122,405,778	2,570,044,000	2,239,943,000
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PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

210100	Basic Salaries - Pensionable Posts	31,634,000	90,498,000	115,948,000
210300	Personnel Allowances - (Non-Discretionary)	389,000	17,240,000	13,060,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	400,000
210500	Personal Allowances - In-Kind	10,835,000	13,620,000	15,780,000
220100	Office And General Supplies And Services	4,447,000	14,300,000	8,560,000
220300	Fuel, Oils ,Lubricants	7,534,642	20,000,000	10,031,000
220600	Clothing, Bedding, Footwear And Services	0	0	900,000
220700	Rental Expenses	0	1,550,000	1,000,000
220800	Training - Domestic	205,600	4,650,000	1,600,000
221000	Travel - In - Country	14,809,640	64,267,000	32,880,000
221200	Communications & Information	0	0	100,000
221400	Hospitality Supplies and Services	3,004,400	4,100,000	4,890,000
229900	Other Operating Expenses	0	0	500,000
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	100,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410200	Acquisition of Vehicles and Transportation Equipment	0	68,250,000	0
410400	Acquisition of Specialized Equipment	0	3,160,000	200,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		72,859,282	304,535,000	208,449,000
Subvote 2002	ECONOMIC AND DEVELOPMENT SUPPORT			
210100	Basic Salaries - Pensionable Posts	45,016,000	84,960,000	178,399,000
210300	Personnel Allowances - (Non-Discretionary)	260,000	7,889,340	4,453,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,200,000	4,402,160	1,107,000
220300	Fuel, Oils ,Lubricants	1,426,828	9,022,500	4,460,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	8,580,200	54,375,000	36,670,000
221400	Hospitality Supplies and Services	1,377,178	2,250,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	139,000
410600	Acquisition Of Office and General Equipment	0	5,100,000	1,850,000
Total of Subvote		68,695,206	180,319,000	239,998,000
Subvote 2003	INFRASTRUCTURE SECTION			
210100	Basic Salaries - Pensionable Posts	53,854,408	88,063,000	122,989,000
210300	Personnel Allowances - (Non-Discretionary)	540,000	6,803,780	4,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	376,200	200,000
210500	Personal Allowances - In-Kind	0	11,820,000	5,900,000
220100	Office And General Supplies And Services	211,500	4,832,510	3,704,000
220300	Fuel, Oils ,Lubricants	2,696,500	16,500,000	7,740,000
220700	Rental Expenses	0	800,000	1,000,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	1,410,500	18,614,310	8,500,000
221100	Travel Out of Country	0	0	400,000
221200	Communications & Information	0	752,400	520,000
221300	Educational Material, Supplies and Services	0	508,000	900,000
221400	Hospitality Supplies and Services	200,000	5,504,800	720,000
410700	Feasibility Studies, Project Preparation and Design	0	0	400,000
411000	Rehabilitation and Other Civil Works	0	18,759,500	1,916,000
Total of Subvote		58,912,908	173,334,500	159,989,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	81,616,956	198,566,000	931,966,000
210200	Basic Salaries - Non-Pensionable	0	21,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	19,603,000	247,066,000	191,360,000
210400	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	0
210500	Personal Allowances - In-Kind	0	24,180,000	0
220100	Office And General Supplies And Services	96,665	22,980,000	11,340,000
220200	Utilities Supplies and Services	0	1,980,000	3,600,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,776,668	22,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	5,200,000	0
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	1,095,000	9,164,000	7,400,000
221200	Communications & Information	0	3,100,000	1,200,000
221400	Hospitality Supplies and Services	0	7,800,000	0
229900	Other Operating Expenses	0	3,800,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,040,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	15,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	138,430,000	0
410400	Acquisition of Specialized Equipment	0	2,220,000	0
410500	Acquisition Of Household & Institutional Equipment	0	940,000	0
Total of Subvote		104,188,289	734,066,000	1,151,966,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICE			
210100	Basic Salaries - Pensionable Posts	106,186,400	71,628,000	79,723,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,550,000	6,680,000
210500	Personal Allowances - In-Kind	10,835,000	12,420,000	13,820,000
220100	Office And General Supplies And Services	688,100	12,280,000	3,970,000
220300	Fuel, Oils ,Lubricants	4,908,000	14,750,000	5,640,000
220600	Clothing,Bedding, Footwear And Services	0	315,000	500,000
220800	Training - Domestic	0	3,750,000	1,500,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	3,810,800	86,965,000	48,660,000
221400	Hospitality Supplies and Services	150,000	4,800,000	5,863,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	3,900,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	68,250,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		126,578,300	287,708,000	172,756,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	87,579,567	95,310,000	176,712,000
210300	Personnel Allowances - (Non-Discretionary)	100,000	1,400,000	1,120,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,246,935	3,920,000	1,000,000
220300	Fuel, Oils ,Lubricants	3,679,200	5,850,000	3,750,000
220600	Clothing,Bedding, Footwear And Services	1,950,000	2,500,000	3,250,000
220800	Training - Domestic	471,600	700,000	2,000,000
221000	Travel - In - Country	13,816,950	24,885,000	8,000,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	0	0	700,000
221300	Educational Material, Supplies and Services	221,518,300	288,094,000	166,150,000
221400	Hospitality Supplies and Services	300,000	320,000	2,880,000
221600	Printing, Advertizing And Information Supplies And Services	0	300,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	200,000	0
280400	Social Assistance Benefits In-Kind	0	100,000	520,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
Total of Subvote		342,497,552	435,399,000	382,902,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	16,390,000	68,400,000	87,556,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,141,400	3,797,500
210400	Personnel Allowances - (Discretionary)- Optional	0	282,150	400,000
210500	Personal Allowances - In-Kind	0	11,820,000	1,700,000
220100	Office And General Supplies And Services	0	3,179,400	1,170,000
220300	Fuel, Oils ,Lubricants	0	7,000,000	1,015,500
221000	Travel - In - Country	725,000	10,515,320	10,390,000
221200	Communications & Information	0	752,400	0
221300	Educational Material, Supplies and Services	0	752,400	480,000
221400	Hospitality Supplies and Services	115,000	2,382,600	1,000,000
227500	Other Supplies and Services	0	6,830	0
Total of Subvote		17,230,000	109,232,500	107,509,000
Total of Programme		790,961,537	2,224,594,000	2,423,569,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	82,836,421,609	104,298,470,000	135,758,841,000
Total of Subvote		82,836,421,609	104,298,470,000	135,758,841,000
Total of Programme		82,836,421,609	104,298,470,000	135,758,841,000
Total of Vote		85,749,788,924	109,093,108,000	140,422,353,000
Less Appropriation - in - AID		10,148,823,000	11,230,548,000	4,336,720,000
Net Total of Vote		75,600,965,924	97,862,560,000	136,085,633,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Arusha Region**

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

(Shs. 199,360,755,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	648,830,829	529,019,000	1,661,293,000
210300	Personnel Allowances - (Non-Discretionary)	82,122,615	314,138,000	87,550,000
210500	Personal Allowances - In-Kind	28,724,862	26,559,000	74,082,000
220100	Office And General Supplies And Services	34,731,611	34,765,000	30,400,000
220200	Utilities Supplies and Services	49,121,036	49,200,000	49,200,000
220300	Fuel, Oils ,Lubricants	186,164,079	188,450,000	102,750,000
220500	Military Supplies and Services	4,000,000	6,000,000	260,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	18,085,000	20,373,000	9,334,000
220900	Training - Foreign	10,976,420	8,000,000	1,000,000
221000	Travel - In - Country	35,985,835	79,120,000	43,350,000
221100	Travel Out of Country	325,000	3,000,000	0
221200	Communications & Information	43,219,220	21,000,000	22,200,000
221300	Educational Material, Supplies and Services	0	600,000	80,000
221400	Hospitality Supplies and Services	27,973,090	21,902,000	8,408,000
229900	Other Operating Expenses	2,871,000	30,000,000	27,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,809,849	241,632,000	2,164,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,269,500	0	0
410400	Acquisition of Specialized Equipment	2,400,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	8,854,200	6,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	5,000,000
Total of Subvote		1,338,464,146	1,587,958,000	2,124,711,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	104,939,500	123,432,000	150,514,000
210300	Personnel Allowances - (Non-Discretionary)	15,698,800	9,313,000	10,698,000
210500	Personal Allowances - In-Kind	0	4,620,000	9,260,000
220100	Office And General Supplies And Services	1,025,700	4,740,000	2,661,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	704,000
220800	Training - Domestic	3,434,000	2,276,000	1,000,000
221000	Travel - In - Country	10,402,811	9,122,000	7,760,000
221100	Travel Out of Country	1,000,000	4,600,000	2,800,000

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221300	Educational Material, Supplies and Services	0	250,000	0
221400	Hospitality Supplies and Services	0	1,500,000	128,000
Total of Subvote		136,500,811	160,853,000	188,645,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	25,982,489	29,771,000	56,416,000
210300	Personnel Allowances - (Non-Discretionary)	3,380,274	7,147,000	7,870,000
210500	Personal Allowances - In-Kind	0	0	6,858,000
220100	Office And General Supplies And Services	625,800	860,000	245,000
220300	Fuel, Oils ,Lubricants	0	1,005,000	1,500,000
221000	Travel - In - Country	5,995,274	3,315,000	6,340,000
221100	Travel Out of Country	1,750,000	4,000,000	4,000,000
221200	Communications & Information	1,706,000	803,000	800,000
221400	Hospitality Supplies and Services	0	1,000,000	800,000
Total of Subvote		39,439,837	47,901,000	84,829,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	16,423,400	21,412,000	29,283,000
210300	Personnel Allowances - (Non-Discretionary)	10,688,000	15,603,000	10,682,000
220100	Office And General Supplies And Services	829,300	3,865,000	2,350,000
220800	Training - Domestic	4,300,000	2,500,000	750,000
221000	Travel - In - Country	0	520,000	300,000
221200	Communications & Information	0	3,000,000	1,200,000
221400	Hospitality Supplies and Services	0	0	928,000
229900	Other Operating Expenses	0	6,000,000	0
Total of Subvote		32,240,700	52,900,000	45,493,000
Subvote 1005	DAS-ARUSHA			
210100	Basic Salaries - Pensionable Posts	169,845,678	135,539,000	146,761,000
210300	Personnel Allowances - (Non-Discretionary)	10,682,760	18,772,000	3,365,000
210500	Personal Allowances - In-Kind	7,804,500	10,140,000	13,990,000
220100	Office And General Supplies And Services	5,000,500	5,857,000	3,288,000
220200	Utilities Supplies and Services	1,677,871	1,920,000	3,120,000
220300	Fuel, Oils ,Lubricants	11,721,307	11,400,000	9,900,000
220500	Military Supplies and Services	1,050,000	1,200,000	900,000
220800	Training - Domestic	0	0	760,000
221000	Travel - In - Country	4,101,000	1,960,000	2,885,000
221200	Communications & Information	890,000	1,160,000	940,000
221400	Hospitality Supplies and Services	898,831	2,363,000	1,001,000
229900	Other Operating Expenses	0	100,000	255,000
230200	Routine Maintenance And Repair Of Buildings	0	13,579,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,532,200	13,378,000	4,780,000
410500	Acquisition Of Household & Institutional Equipment	2,867,500	3,750,000	0

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		226,072,146	221,118,000	192,045,000
Subvote	1006	DAS-NGORONGORO		
210100	Basic Salaries - Pensionable Posts	129,677,476	134,025,000	114,534,000
210300	Personnel Allowances - (Non-Discretionary)	8,656,000	12,138,000	8,900,000
210500	Personal Allowances - In-Kind	7,520,000	14,140,000	10,135,000
220100	Office And General Supplies And Services	806,972	5,945,000	1,280,000
220200	Utilities Supplies and Services	360,000	1,560,000	1,400,000
220300	Fuel, Oils ,Lubricants	21,179,500	29,255,000	8,102,000
220500	Military Supplies and Services	400,000	1,620,000	0
220800	Training - Domestic	2,000,000	2,000,000	760,000
221000	Travel - In - Country	13,035,000	30,890,000	8,530,000
221200	Communications & Information	60,000	1,200,000	35,000
221400	Hospitality Supplies and Services	31,000	1,500,000	693,000
229900	Other Operating Expenses	0	400,000	0
230200	Routine Maintenance And Repair Of Buildings	170,000	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,005,398	15,000,000	4,360,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,102,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	8,000,000	0
410400	Acquisition of Specialized Equipment	0	100,000	0
410600	Acquisition Of Office and General Equipment	0	600,000	0
Total of Subvote		195,901,346	269,875,000	158,729,000
Subvote	1007	DAS-KARATU		
210100	Basic Salaries - Pensionable Posts	225,886,061	211,234,000	150,497,000
210300	Personnel Allowances - (Non-Discretionary)	6,932,000	17,560,000	1,620,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,371,395	5,718,000	2,700,000
220200	Utilities Supplies and Services	1,784,000	4,200,000	3,900,000
220300	Fuel, Oils ,Lubricants	13,747,000	14,764,000	9,100,000
220500	Military Supplies and Services	208,600	780,000	455,000
220800	Training - Domestic	0	3,000,000	1,300,000
221000	Travel - In - Country	5,464,600	8,299,000	4,425,000
221200	Communications & Information	225,750	1,140,000	100,000
221300	Educational Material, Supplies and Services	0	200,000	0
221400	Hospitality Supplies and Services	1,272,200	3,300,000	905,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,202,276	13,440,000	8,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	0

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410400	Acquisition of Specialized Equipment	0	50,000	0
410500	Acquisition Of Household & Institutional Equipment	0	600,000	250,000
410600	Acquisition Of Office and General Equipment	609,500	540,000	258,000
411000	Rehabilitation and Other Civil Works	0	850,000	350,000
Total of Subvote		287,843,382	296,515,000	194,400,000
Subvote	1008 DAS-ARUMERU			
210100	Basic Salaries - Pensionable Posts	208,823,988	191,041,000	206,322,000
210300	Personnel Allowances - (Non-Discretionary)	12,342,677	23,560,000	4,900,000
210500	Personal Allowances - In-Kind	8,850,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,370,170	7,240,000	2,000,000
220200	Utilities Supplies and Services	709,206	1,800,000	1,692,000
220300	Fuel, Oils ,Lubricants	15,155,400	15,215,000	9,042,000
220500	Military Supplies and Services	600,000	600,000	600,000
221000	Travel - In - Country	3,679,120	3,855,000	2,800,000
221200	Communications & Information	270,000	1,700,000	800,000
221400	Hospitality Supplies and Services	480,000	2,500,000	800,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,379,993	12,400,000	8,400,000
260500	Current Subsidies To Households and Unincorporate Business	600,000	600,000	0
410400	Acquisition of Specialized Equipment	200,000	400,000	100,000
410500	Acquisition Of Household & Institutional Equipment	609,345	1,000,000	200,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
Total of Subvote		269,069,899	273,551,000	248,796,000
Subvote	1009 DAS-MONDULI			
210100	Basic Salaries - Pensionable Posts	190,218,842	192,147,000	215,715,000
210300	Personnel Allowances - (Non-Discretionary)	3,996,372	17,224,000	1,990,000
210500	Personal Allowances - In-Kind	10,540,000	10,240,000	10,240,000
220100	Office And General Supplies And Services	1,187,170	3,092,000	2,200,000
220200	Utilities Supplies and Services	1,360,000	2,160,000	2,200,000
220300	Fuel, Oils ,Lubricants	18,858,878	11,855,000	8,234,000
220500	Military Supplies and Services	1,560,000	1,560,000	936,000
220600	Clothing, Bedding, Footwear And Services	0	0	120,000
221000	Travel - In - Country	4,331,000	4,295,000	3,010,000
221200	Communications & Information	77,800	1,346,000	600,000
221400	Hospitality Supplies and Services	1,265,930	1,393,000	430,000
229900	Other Operating Expenses	0	600,000	200,000
230200	Routine Maintenance And Repair Of Buildings	0	6,241,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,493,638	8,805,000	5,271,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,187,000	500,000	300,000

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	100,000
410400	Acquisition of Specialized Equipment	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	200,000	500,000	250,000
410600	Acquisition Of Office and General Equipment	0	806,000	485,000
411000	Rehabilitation and Other Civil Works	0	0	200,000
Total of Subvote		242,276,630	263,564,000	252,481,000
Subvote	1010 DAS-LONGIDO			
210100	Basic Salaries - Pensionable Posts	152,193,470	168,541,000	151,463,000
210300	Personnel Allowances - (Non-Discretionary)	10,571,550	12,122,000	6,262,000
210500	Personal Allowances - In-Kind	10,134,000	14,140,000	12,840,000
220100	Office And General Supplies And Services	1,448,367	4,900,000	890,000
220200	Utilities Supplies and Services	899,443	1,500,000	960,000
220300	Fuel, Oils ,Lubricants	15,727,604	28,650,000	7,124,000
220500	Military Supplies and Services	195,000	600,000	600,000
221000	Travel - In - Country	15,979,500	27,490,000	6,310,000
221200	Communications & Information	0	598,000	492,000
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	300,000	1,300,000	615,000
229900	Other Operating Expenses	0	100,000	89,600
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,888,660	18,000,000	5,567,400
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	924,000	200,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	0
410400	Acquisition of Specialized Equipment	0	10,100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	0	500,000	0
Total of Subvote		237,261,594	299,641,000	193,213,000
Subvote	1014 LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	9,028,000	32,296,000
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	6,350,000	4,410,000
220100	Office And General Supplies And Services	5,464,500	2,546,000	700,000
220300	Fuel, Oils ,Lubricants	582,250	1,800,000	250,000
220800	Training - Domestic	140,000	2,140,000	1,140,000
221000	Travel - In - Country	3,814,000	2,880,000	765,000
221400	Hospitality Supplies and Services	0	1,760,000	1,400,000
410600	Acquisition Of Office and General Equipment	882,600	2,400,000	544,000
Total of Subvote		11,883,350	28,904,000	41,505,000
Subvote	1015 INFORMATION AND COMMUNICATION TECH. UNIT			

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	6,942,000	13,260,000
210300	Personnel Allowances - (Non-Discretionary)	1,080,000	1,810,000	3,000,000
220100	Office And General Supplies And Services	374,000	2,600,000	800,000
220300	Fuel, Oils ,Lubricants	3,520,000	0	0
220800	Training - Domestic	0	0	8,910,000
221000	Travel - In - Country	0	390,000	0
221200	Communications & Information	0	9,700,000	2,596,000
221300	Educational Material, Supplies and Services	0	0	100,000
229900	Other Operating Expenses	0	17,000,000	0
Total of Subvote		4,974,000	38,442,000	28,666,000
Total of Programme		3,021,927,840	3,541,222,000	3,753,513,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	129,568,590	86,632,000	96,618,000
210300	Personnel Allowances - (Non-Discretionary)	31,817,201	31,693,000	12,910,000
210400	Personnel Allowances - (Discretionary)- Optional	6,100,000	7,200,000	4,510,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	21,080,000
220100	Office And General Supplies And Services	10,189,100	17,449,000	6,552,000
220300	Fuel, Oils ,Lubricants	7,574,000	10,260,000	3,076,000
220700	Rental Expenses	2,000,000	4,300,000	300,000
220800	Training - Domestic	0	4,000,000	950,000
220900	Training - Foreign	0	8,500,000	0
221000	Travel - In - Country	28,437,306	30,165,000	27,192,000
221100	Travel Out of Country	0	10,000,000	2,870,000
221400	Hospitality Supplies and Services	7,383,600	7,950,000	4,300,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	224,000
Total of Subvote		234,889,797	234,969,000	182,582,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	117,138,300	185,545,000	212,600,000
210300	Personnel Allowances - (Non-Discretionary)	11,772,000	11,135,050	4,679,820
210500	Personal Allowances - In-Kind	2,160,000	11,820,000	29,080,000
220100	Office And General Supplies And Services	2,457,800	2,190,000	726,460
220200	Utilities Supplies and Services	2,460,000	0	0
220300	Fuel, Oils ,Lubricants	0	7,405,000	2,139,000
220800	Training - Domestic	1,000,000	1,100,000	580,000
221000	Travel - In - Country	10,822,020	29,230,000	6,500,000
221400	Hospitality Supplies and Services	859,800	1,767,950	1,600,000
410400	Acquisition of Specialized Equipment	0	1,601,000	0
410600	Acquisition Of Office and General Equipment	0	4,500,000	798,720
Total of Subvote		148,669,920	256,294,000	258,704,000

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 2003 INFRASTRUCTURE SECTOR				
210100	Basic Salaries - Pensionable Posts	105,930,330	109,200,000	82,809,000
210200	Basic Salaries - Non-Pensionable	0	18,037,000	0
210300	Personnel Allowances - (Non-Discretionary)	25,356,105	24,068,000	20,604,000
210500	Personal Allowances - In-Kind	4,440,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,927,400	6,795,000	840,000
220300	Fuel, Oils ,Lubricants	12,377,865	38,085,000	3,000,000
220700	Rental Expenses	0	3,806,000	0
220800	Training - Domestic	0	5,340,000	4,300,000
221000	Travel - In - Country	10,242,700	55,605,000	2,750,000
221100	Travel Out of Country	0	0	5,000,000
221400	Hospitality Supplies and Services	1,700,000	4,953,000	3,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,740,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,082,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,568,000	8,000,000
Total of Subvote		161,974,401	290,899,000	135,823,000
Subvote 2005 LOCAL GOVT.MANAGEMENT SERVICES				
210100	Basic Salaries - Pensionable Posts	58,094,905	112,586,000	110,204,000
210300	Personnel Allowances - (Non-Discretionary)	11,143,646	13,134,000	8,776,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	16,480,000
220100	Office And General Supplies And Services	664,200	3,370,000	1,530,000
220300	Fuel, Oils ,Lubricants	3,475,240	3,350,000	2,574,000
220800	Training - Domestic	5,450,000	8,407,000	0
221000	Travel - In - Country	12,375,500	16,185,000	10,970,000
221400	Hospitality Supplies and Services	1,700,000	2,900,000	500,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		104,723,491	173,252,000	151,034,000
Subvote 2006 EDUCATION SECTOR				
210100	Basic Salaries - Pensionable Posts	81,990,521	92,689,000	107,282,000
210300	Personnel Allowances - (Non-Discretionary)	21,935,000	25,930,000	15,022,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	3,000,000
210500	Personal Allowances - In-Kind	8,535,000	9,360,000	15,920,000
220100	Office And General Supplies And Services	160,408,349	146,466,000	100,377,650
220200	Utilities Supplies and Services	2,440,000	4,920,000	2,460,000
220300	Fuel, Oils ,Lubricants	15,548,020	28,870,000	18,062,000
220600	Clothing,Bedding, Footwear And Services	0	3,500,000	2,508,000
220700	Rental Expenses	0	2,326,000	0
220800	Training - Domestic	1,500,000	5,120,000	500,000
221000	Travel - In - Country	119,788,363	149,835,000	52,140,000
221200	Communications & Information	0	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	0	1,960,000	181,350

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	16,335,000	2,028,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		412,145,254	490,511,000	321,681,000
Subvote	2007 WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	43,998,000	61,620,000
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	8,020,000	1,450,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	19,700,000
220100	Office And General Supplies And Services	357,000	300,000	343,000
220300	Fuel, Oils ,Lubricants	17,970,989	3,750,000	100,000
221000	Travel - In - Country	6,465,000	3,510,000	1,700,000
221400	Hospitality Supplies and Services	0	600,000	0
Total of Subvote		37,612,989	71,998,000	84,913,000
Total of Programme		1,100,015,851	1,517,923,000	1,134,737,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001 REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,816,123,593	3,670,881,000	6,027,199,000
210200	Basic Salaries - Non-Pensionable	28,867,000	24,720,000	17,280,000
210300	Personnel Allowances - (Non-Discretionary)	212,119,852	315,150,000	157,190,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	15,820,000
220100	Office And General Supplies And Services	2,683,000	14,289,000	2,420,000
220200	Utilities Supplies and Services	81,251,750	144,000,000	90,000,000
220300	Fuel, Oils ,Lubricants	0	13,033,000	1,800,000
220400	Medical Supplies and Services	38,357,500	38,400,000	1,902,000
220700	Rental Expenses	47,939,800	57,200,000	45,000,000
220800	Training - Domestic	1,474,000	14,687,000	4,000,000
221000	Travel - In - Country	5,082,600	11,600,000	7,110,000
221100	Travel Out of Country	0	0	600,000
221200	Communications & Information	1,961,787	4,920,000	4,800,000
221400	Hospitality Supplies and Services	0	14,002,000	400,000
229900	Other Operating Expenses	3,475,000	4,250,000	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	1,080,000
Total of Subvote		5,250,170,882	4,347,352,000	6,376,851,000
Total of Programme		5,250,170,882	4,347,352,000	6,376,851,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091 LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	137,497,251,436	159,759,879,000	188,095,654,000
Total of Subvote		137,497,251,436	159,759,879,000	188,095,654,000
Total of Programme		137,497,251,436	159,759,879,000	188,095,654,000

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
		<u>146,869,366,009</u>	<u>169,166,376,000</u>	<u>199,360,755,000</u>
	Less Appropriation - in - AID	<u>20,119,945,000</u>	<u>23,336,995,000</u>	<u>10,258,875,000</u>
	Net Total of Vote	<u>126,749,421,009</u>	<u>145,829,381,000</u>	<u>189,101,880,000</u>

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Coast Region**

One hundred fifty-five billion four hundred thirty-one million nine hundred forty-six thousand

(Shs. 155,431,946,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	911,468,500	286,540,844	951,102,000
210200	Basic Salaries - Non-Pensionable	5,235,291	7,680,000	1,920,000
210300	Personnel Allowances - (Non-Discretionary)	55,330,139	84,450,000	55,853,000
210400	Personnel Allowances - (Discretionary)- Optional	1,900,000	3,800,000	0
210500	Personal Allowances - In-Kind	24,845,000	26,860,000	25,860,000
220100	Office And General Supplies And Services	11,566,156	18,500,004	9,140,000
220200	Utilities Supplies and Services	52,171,855	66,600,000	45,000,000
220300	Fuel, Oils ,Lubricants	56,745,050	64,300,000	80,740,000
220400	Medical Supplies and Services	1,350,000	3,760,000	1,800,000
220500	Military Supplies and Services	7,139,972	14,400,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	4,100,000	2,000,000
220700	Rental Expenses	100,000	810,000	0
220800	Training - Domestic	1,200,000	5,953,630	0
220900	Training - Foreign	550,000	400,000	0
221000	Travel - In - Country	45,464,500	61,190,000	21,300,000
221100	Travel Out of Country	0	1,500,000	0
221200	Communications & Information	16,107,560	22,000,000	13,020,000
221300	Educational Material, Supplies and Services	0	2,000,000	0
221400	Hospitality Supplies and Services	15,591,115	12,688,366	10,100,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	2,000,000	3,500,000	2,072,000
230200	Routine Maintenance And Repair Of Buildings	31,770,000	34,200,000	20,010,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,680,244	42,100,000	80,004,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	100,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,036,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	50,000,000	48,000
410400	Acquisition of Specialized Equipment	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	7,721,739	7,000,000	0
410600	Acquisition Of Office and General Equipment	147,400	6,600,000	0
Total of Subvote		1,275,584,521	835,032,844	1,322,205,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	57,012,720	0
210300	Personnel Allowances - (Non-Discretionary)	46,611,200	45,909,000	18,970,000
210400	Personnel Allowances - (Discretionary)- Optional	0	250,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	11,821,000
220100	Office And General Supplies And Services	4,170,992	6,075,700	1,760,000
220300	Fuel, Oils ,Lubricants	1,711,164	1,750,000	0
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220800	Training - Domestic	3,065,000	3,000,100	600,000
220900	Training - Foreign	0	0	97,000
221000	Travel - In - Country	10,718,900	5,212,100	600,000
221100	Travel Out of Country	0	3,738,100	0
221200	Communications & Information	971,242	2,400,000	0
221400	Hospitality Supplies and Services	4,585,000	6,700,000	100,000
230200	Routine Maintenance And Repair Of Buildings	600,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	150,000	0
Total of Subvote		72,433,498	144,817,720	34,448,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,715,520	0
210300	Personnel Allowances - (Non-Discretionary)	2,650,000	4,720,000	16,620,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	10,960	1,429,000	102,000
220300	Fuel, Oils ,Lubricants	940,000	1,125,000	0
220800	Training - Domestic	2,300,000	3,626,000	0
221000	Travel - In - Country	4,553,400	7,300,000	160,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	250,656	800,000	190,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	850,000	0
410500	Acquisition Of Household & Institutional Equipment	0	600,000	0
Total of Subvote		10,705,016	34,765,520	28,892,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	28,172,000	20,204,160	27,442,000
210300	Personnel Allowances - (Non-Discretionary)	12,814,000	14,532,000	2,580,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	2,500
220100	Office And General Supplies And Services	6,444,299	9,630,000	4,251,000
220300	Fuel, Oils ,Lubricants	200,000	550,000	0
220800	Training - Domestic	1,100,000	2,300,000	440,500
220900	Training - Foreign	0	0	300,000
221000	Travel - In - Country	7,475,000	10,260,000	2,002,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	1,024,898	6,100,000	500,000
221400	Hospitality Supplies and Services	1,127,460	2,850,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	1,000
Total of Subvote		58,357,657	69,226,160	38,519,000
Subvote	1005 DAS-KIBAHA			
210100	Basic Salaries - Pensionable Posts	132,799,709	118,159,344	253,297,000
210300	Personnel Allowances - (Non-Discretionary)	13,113,600	29,558,000	3,952,000
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000	0
210500	Personal Allowances - In-Kind	15,370,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	3,603,150	2,891,000	5,730,000
220200	Utilities Supplies and Services	5,662,379	8,400,000	4,560,000
220300	Fuel, Oils ,Lubricants	12,067,407	22,905,000	3,550,000
220500	Military Supplies and Services	932,500	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	250,000	100,000	0
220700	Rental Expenses	0	372,000	200,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	8,720,500	9,110,000	1,700,000
221100	Travel Out of Country	0	54,333	0
221200	Communications & Information	941,112	6,309,000	1,000,000
221400	Hospitality Supplies and Services	818,106	756,667	990,000
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	2,601,577	2,640,000	4,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	8,400,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,274,000	1,000,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000	300,000
410600	Acquisition Of Office and General Equipment	0	100,000	40,000
Total of Subvote		205,354,040	230,395,344	301,063,000
Subvote	1006 DAS-MAFIA			
210100	Basic Salaries - Pensionable Posts	142,628,226	109,226,160	202,908,000
210300	Personnel Allowances - (Non-Discretionary)	8,187,000	18,000,000	9,894,000
210500	Personal Allowances - In-Kind	11,745,214	17,340,000	8,400,000
220100	Office And General Supplies And Services	1,978,960	7,745,000	1,745,000
220200	Utilities Supplies and Services	0	3,000,000	4,400,000
220300	Fuel, Oils ,Lubricants	5,871,000	5,500,000	3,125,000
220400	Medical Supplies and Services	240,000	1,300,000	100,000
220500	Military Supplies and Services	900,000	1,200,000	1,200,000
220700	Rental Expenses	0	200,000	200,000
220800	Training - Domestic	1,000,000	4,500,000	700,000
221000	Travel - In - Country	25,543,400	22,455,000	4,520,000
221200	Communications & Information	0	1,100,000	1,920,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	2,140,000	5,287,000	1,825,000
230200	Routine Maintenance And Repair Of Buildings	0	200,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,146,000	8,900,000	2,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	50,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
Total of Subvote		201,379,799	206,453,160	244,287,000
Subvote 1007	DAS-KISARAWÉ			
210100	Basic Salaries - Pensionable Posts	130,985,000	106,021,080	285,276,000
210200	Basic Salaries - Non-Pensionable	1,192,000	1,500,000	2,100,000
210300	Personnel Allowances - (Non-Discretionary)	13,883,292	21,330,000	6,630,000
210500	Personal Allowances - In-Kind	7,951,218	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,836,842	4,269,667	2,109,000
220200	Utilities Supplies and Services	2,583,824	3,600,000	1,800,000
220300	Fuel, Oils ,Lubricants	15,610,400	18,172,500	6,892,500
220400	Medical Supplies and Services	0	20,000	300,000
220500	Military Supplies and Services	700,000	1,200,000	1,800,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	1,250,000	4,952,000	950,000
221000	Travel - In - Country	6,669,000	11,312,000	172,500
221200	Communications & Information	1,824,316	1,920,000	1,060,000
221400	Hospitality Supplies and Services	1,555,236	2,000,000	500,000
229900	Other Operating Expenses	0	119,833	104,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,320,848	14,500,000	6,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	300,000
Total of Subvote		189,361,976	203,057,080	326,734,000
Subvote 1008	DAS-BAGAMOYO			
210100	Basic Salaries - Pensionable Posts	172,704,832	126,294,840	253,835,000
210300	Personnel Allowances - (Non-Discretionary)	13,748,000	17,560,000	7,069,000
210500	Personal Allowances - In-Kind	10,140,000	17,340,000	10,140,000
220100	Office And General Supplies And Services	1,381,100	7,044,000	3,244,000
220200	Utilities Supplies and Services	3,199,828	8,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	18,460,017	22,000,000	6,500,000
220400	Medical Supplies and Services	550,000	600,000	600,000
220500	Military Supplies and Services	1,550,000	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	340,000	240,000
220700	Rental Expenses	0	300,000	137,000
220800	Training - Domestic	350,000	1,000,000	0
221000	Travel - In - Country	9,631,791	10,760,000	1,000,000
221200	Communications & Information	1,703,432	6,000,000	2,532,000
221300	Educational Material, Supplies and Services	0	239,668	50,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	200,000	3,300,000	2,980,000
230200	Routine Maintenance And Repair Of Buildings	3,000,000	1,200,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,999,274	14,110,332	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	100,000	3,850,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,800,000	600,000
410600	Acquisition Of Office and General Equipment	200,000	2,200,000	500,000
Total of Subvote		244,818,274	243,888,840	304,077,000
Subvote 1009	DAS-RUFIJI			
210100	Basic Salaries - Pensionable Posts	63,200,575	84,708,840	249,683,000
210300	Personnel Allowances - (Non-Discretionary)	7,877,000	19,350,000	2,343,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	200,000
210500	Personal Allowances - In-Kind	7,755,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	5,212,115	5,325,996	3,323,800
220200	Utilities Supplies and Services	1,590,375	0	1,800,000
220300	Fuel, Oils ,Lubricants	11,936,188	15,457,500	8,867,500
220400	Medical Supplies and Services	0	0	200,000
220500	Military Supplies and Services	1,557,500	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220800	Training - Domestic	0	6,350,000	560,000
221000	Travel - In - Country	24,175,500	18,705,000	3,620,000
221200	Communications & Information	1,198,623	2,673,800	0
221300	Educational Material, Supplies and Services	0	1,440,000	1,440,000
221400	Hospitality Supplies and Services	1,477,283	3,145,700	3,135,700
229900	Other Operating Expenses	0	569,000	210,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,612,893	15,900,000	6,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,004	750,000
410500	Acquisition Of Household & Institutional Equipment	0	1,119,000	0
410600	Acquisition Of Office and General Equipment	0	2,300,000	900,000
Total of Subvote		137,593,052	193,284,840	296,073,000
Subvote 1010	DAS-MKURANGA			
210100	Basic Salaries - Pensionable Posts	78,446,000	139,101,412	201,032,000
210300	Personnel Allowances - (Non-Discretionary)	10,156,000	18,955,000	5,725,000
210500	Personal Allowances - In-Kind	8,910,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	10,929,700	7,692,004	2,807,000
220200	Utilities Supplies and Services	2,009,727	3,603,996	1,800,000
220300	Fuel, Oils ,Lubricants	9,418,435	21,645,000	8,810,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	600,000	1,200,000	600,000
220800	Training - Domestic	1,482,500	3,150,000	250,000
221000	Travel - In - Country	3,820,000	7,740,000	3,250,000
221200	Communications & Information	929,596	2,124,000	1,320,000
221400	Hospitality Supplies and Services	2,028,736	2,175,000	1,670,000
230200	Routine Maintenance And Repair Of Buildings	457,500	2,000,000	281,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,695,829	18,758,333	6,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	651,667	0
290600	Miscellenious Other-Other Current Grants (Not Classified)	0	600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	800,000	0
Total of Subvote		138,884,023	240,336,412	244,285,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	2,150,000	2,780,000	1,695,000
220100	Office And General Supplies And Services	666,000	1,520,000	735,000
220300	Fuel, Oils ,Lubricants	0	875,000	325,000
220800	Training - Domestic	60,000	870,000	200,000
221000	Travel - In - Country	3,270,609	4,325,000	1,999,000
221200	Communications & Information	0	190,000	0
221400	Hospitality Supplies and Services	112,400	1,420,000	320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,600	0	0
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	100,000
Total of Subvote		6,266,609	12,080,000	5,374,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	2,104,000	3,450,000	1,300,000
210500	Personal Allowances - In-Kind	0	700,000	0
220100	Office And General Supplies And Services	4,245,000	3,850,000	1,600,000
220300	Fuel, Oils ,Lubricants	612,500	2,437,500	437,500
220600	Clothing,Bedding, Footwear And Services	0	30,000	0
220700	Rental Expenses	0	200,000	200,000
220800	Training - Domestic	0	1,050,000	400,000
221000	Travel - In - Country	8,762,500	8,850,000	1,600,000
221200	Communications & Information	8,937,604	20,900,000	11,362,500
221400	Hospitality Supplies and Services	346,000	800,000	600,000
229900	Other Operating Expenses	1,500,000	0	0
230200	Routine Maintenance And Repair Of Buildings	200,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	84,840	600,000	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	160,500	0
410600	Acquisition Of Office and General Equipment	0	450,000	0

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		26,792,444	43,478,000	18,000,000
Total of Programme		2,567,530,909	2,456,815,920	3,163,957,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	86,501,507	59,770,800	253,280,000
210300	Personnel Allowances - (Non-Discretionary)	14,767,000	36,881,000	16,640,000
210500	Personal Allowances - In-Kind	10,835,000	15,930,000	12,320,000
220100	Office And General Supplies And Services	10,344,554	11,345,000	5,400,000
220300	Fuel, Oils ,Lubricants	5,161,381	14,295,000	6,835,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220800	Training - Domestic	0	1,540,000	7,650,000
221000	Travel - In - Country	60,920,021	62,425,000	24,820,000
221100	Travel Out of Country	0	180,000	0
221200	Communications & Information	1,783,974	0	400,000
221400	Hospitality Supplies and Services	5,956,320	11,860,000	5,080,000
229900	Other Operating Expenses	5,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,993,000	11,625,000	1,225,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	560,000	1,236,000	0
290100	Property Expense Other Than Insurance	734,350	3,000,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	6,100,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	809,000
Total of Subvote		208,557,107	239,187,800	334,659,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	183,978,456	90,137,760	215,476,000
210300	Personnel Allowances - (Non-Discretionary)	7,196,000	14,778,004	2,680,000
210500	Personal Allowances - In-Kind	11,820,000	4,620,000	11,820,000
220100	Office And General Supplies And Services	5,149,490	5,464,996	2,060,000
220300	Fuel, Oils ,Lubricants	4,732,000	13,950,000	2,450,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	0	0	500,000
220900	Training - Foreign	0	0	100,000
221000	Travel - In - Country	17,676,200	31,455,000	6,900,000
221100	Travel Out of Country	0	0	168,000
221200	Communications & Information	226,352	2,400,004	0
221400	Hospitality Supplies and Services	1,940,875	5,954,996	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,302,700	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		237,022,073	177,960,760	243,654,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	118,979,409	100,310,280	228,340,000
210300	Personnel Allowances - (Non-Discretionary)	5,577,000	25,540,000	1,750,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	4,539,645	11,505,000	5,743,000
220300	Fuel, Oils ,Lubricants	4,374,858	9,550,000	5,450,000
220800	Training - Domestic	6,917,000	3,500,000	50,000
220900	Training - Foreign	0	2,500,000	1,400,000
221000	Travel - In - Country	24,039,500	26,165,000	5,650,000
221100	Travel Out of Country	0	900,000	930,000
221200	Communications & Information	1,900,000	3,700,000	330,000
221400	Hospitality Supplies and Services	6,122,438	6,900,000	1,540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,254,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,508,000	200,000
410400	Acquisition of Specialized Equipment	0	1,555,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,800,000	0
410600	Acquisition Of Office and General Equipment	512,540	1,050,000	0
Total of Subvote		183,797,390	214,303,280	264,457,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	124,730,000	55,911,840	191,354,000
210300	Personnel Allowances - (Non-Discretionary)	0	26,390,000	2,100,000
210500	Personal Allowances - In-Kind	0	11,160,000	11,830,000
220100	Office And General Supplies And Services	0	4,720,000	1,000,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	10,800,000	685,000
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	0	18,047,500	5,800,000
221200	Communications & Information	0	2,520,000	0
221400	Hospitality Supplies and Services	0	510,000	621,000
229900	Other Operating Expenses	0	292,500	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	465,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
Total of Subvote		124,730,000	137,476,840	215,390,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	36,420,000	0
210300	Personnel Allowances - (Non-Discretionary)	13,319,000	16,320,000	25,444,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
210500	Personal Allowances - In-Kind	8,265,000	11,820,000	11,822,000
220100	Office And General Supplies And Services	543,460	1,540,000	600,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,571,198	6,035,000	1,090,000
220800	Training - Domestic	0	55,000	0
221000	Travel - In - Country	4,665,000	6,955,000	700,000
221200	Communications & Information	1,028,630	2,000,000	200,000
221400	Hospitality Supplies and Services	445,091	900,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	50,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	469,172	1,000,000	1,000,000
290100	Property Expense Other Than Insurance	0	0	50,000
410600	Acquisition Of Office and General Equipment	0	1,800,000	0
Total of Subvote		30,306,552	85,745,000	41,356,000
Subvote	2006	EDUCATION SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	9,292,595	10,820,000	850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	157,500
210500	Personal Allowances - In-Kind	9,850,000	15,747,000	11,860,000
220100	Office And General Supplies And Services	1,326,270	7,581,000	180,000
220300	Fuel, Oils ,Lubricants	2,000,414	7,625,000	790,000
220800	Training - Domestic	0	50,000	0
221000	Travel - In - Country	15,183,200	12,860,000	1,588,500
221200	Communications & Information	439,760	1,200,000	350,000
221300	Educational Material, Supplies and Services	185,984,067	209,056,000	144,826,000
221400	Hospitality Supplies and Services	3,300,001	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,000	8,000,000	800,000
410600	Acquisition Of Office and General Equipment	0	1,150,000	0
Total of Subvote		229,076,306	275,489,000	161,902,000
Subvote	2007	WATER SECTOR		
210300	Personnel Allowances - (Non-Discretionary)	4,392,841	10,135,000	13,937,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	0
210500	Personal Allowances - In-Kind	1,970,000	720,000	11,820,000
220100	Office And General Supplies And Services	1,251,580	3,815,000	410,000
220300	Fuel, Oils ,Lubricants	4,189,822	6,610,000	350,000
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	0
220800	Training - Domestic	250,000	1,200,000	300,000
221000	Travel - In - Country	7,085,000	9,505,000	1,080,000
221200	Communications & Information	1,400,000	3,400,000	0
221400	Hospitality Supplies and Services	1,275,000	1,920,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,505,550	8,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	500,000	0

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		24,319,793	49,705,000	27,897,000
Total of Programme		1,037,809,220	1,179,867,680	1,289,315,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	201,425,293	167,012,400	745,706,000
210300	Personnel Allowances - (Non-Discretionary)	156,003,400	264,360,000	170,646,000
210500	Personal Allowances - In-Kind	10,065,000	59,244,000	1,200,000
220100	Office And General Supplies And Services	2,440,040	5,400,000	160,000
220200	Utilities Supplies and Services	0	59,244,000	1,200,000
220300	Fuel, Oils ,Lubricants	10,723,054	0	0
220400	Medical Supplies and Services	0	30,000,000	2,900,000
220800	Training - Domestic	2,140,000	0	0
221000	Travel - In - Country	17,042,100	0	0
221200	Communications & Information	0	17,728,000	1,800,000
221400	Hospitality Supplies and Services	1,800,000	12,120,000	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,439,000	0	0
290700	Contingencies Non-Emergency	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	600,000	0	0
410600	Acquisition Of Office and General Equipment	0	14,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	3,992,000	0
Total of Subvote		404,677,887	634,100,400	924,972,000
Total of Programme		404,677,887	634,100,400	924,972,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	107,317,404,319	120,393,231,000	150,053,702,000
Total of Subvote		107,317,404,319	120,393,231,000	150,053,702,000
Total of Programme		107,317,404,319	120,393,231,000	150,053,702,000
Total of Vote		111,327,422,335	124,664,015,000	155,431,946,000
Less Appropriation - in - AID		12,343,187,000	14,521,461,000	6,305,180,000
Net Total of Vote		98,984,235,335	110,142,554,000	149,126,766,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Dodoma Region**

One hundred eighty-four billion two hundred thirty-four million one hundred forty-three thousand

(Shs. 184,234,143,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,172,271,128	332,179,000	673,873,000
210200	Basic Salaries - Non-Pensionable	0	6,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	40,318,560	62,210,000	8,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	20,255,719	25,860,000	30,000,000
220100	Office And General Supplies And Services	44,217,866	72,533,000	49,282,000
220200	Utilities Supplies and Services	22,490,725	31,200,000	22,000,000
220300	Fuel, Oils ,Lubricants	57,062,792	59,575,000	25,160,000
220400	Medical Supplies and Services	4,974,225	9,600,000	6,000,000
220500	Military Supplies and Services	8,852,236	18,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	13,815,847	10,600,000	200,000
220800	Training - Domestic	20,638,000	35,280,000	10,170,000
221000	Travel - In - Country	80,982,000	56,995,000	24,840,000
221200	Communications & Information	17,018,500	24,000,000	8,400,000
221300	Educational Material, Supplies and Services	0	0	200,000
221400	Hospitality Supplies and Services	17,541,000	19,700,000	3,000,000
229900	Other Operating Expenses	0	600,000	600,000
230200	Routine Maintenance And Repair Of Buildings	2,999,412	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,758,147	61,737,000	28,000,000
290100	Property Expense Other Than Insurance	0	0	5,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	24,000,000	0
410400	Acquisition of Specialized Equipment	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	480,000	3,500,000	0
Total of Subvote		1,545,676,156	860,069,000	902,925,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	55,778,000	56,283,000	80,887,000
210300	Personnel Allowances - (Non-Discretionary)	8,540,000	16,370,000	3,200,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	2,505,358	10,005,000	2,820,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	2,020,000
220700	Rental Expenses	0	450,000	0
220800	Training - Domestic	0	500,000	0

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	20,999,361	41,440,000	20,280,000
221200	Communications & Information	1,992,470	2,400,000	600,000
221400	Hospitality Supplies and Services	68,000	1,515,000	0
Total of Subvote		101,703,189	143,783,000	122,887,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	15,862,000	7,038,000	10,618,000
210300	Personnel Allowances - (Non-Discretionary)	1,955,000	6,205,000	5,520,000
220100	Office And General Supplies And Services	400,400	2,180,000	1,920,000
220300	Fuel, Oils ,Lubricants	0	1,750,000	0
220800	Training - Domestic	2,400,000	3,000,000	1,600,000
221000	Travel - In - Country	3,365,000	4,925,000	4,500,000
221200	Communications & Information	0	1,440,000	960,000
221400	Hospitality Supplies and Services	0	1,500,000	500,000
Total of Subvote		23,982,400	28,038,000	25,618,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	22,506,000	23,301,000	30,314,000
210300	Personnel Allowances - (Non-Discretionary)	5,381,200	15,325,000	8,860,000
220100	Office And General Supplies And Services	3,759,240	16,600,000	7,640,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,000,000
220800	Training - Domestic	1,000,000	0	1,000,000
221000	Travel - In - Country	3,924,000	7,095,000	4,500,000
221200	Communications & Information	2,143,588	3,480,000	2,000,000
221400	Hospitality Supplies and Services	0	800,000	0
Total of Subvote		38,714,028	67,601,000	55,314,000
Subvote 1005	DAS-KONDOA			
210100	Basic Salaries - Pensionable Posts	221,836,999	148,666,000	245,662,000
210300	Personnel Allowances - (Non-Discretionary)	1,117,600	8,616,000	1,500,000
210500	Personal Allowances - In-Kind	6,810,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	-271,400	11,512,000	10,600,000
220200	Utilities Supplies and Services	819,828	1,728,000	1,660,000
220300	Fuel, Oils ,Lubricants	17,713,970	16,500,000	6,000,000
220500	Military Supplies and Services	600,000	1,200,000	600,000
221000	Travel - In - Country	8,515,000	16,500,000	5,000,000
221400	Hospitality Supplies and Services	300,000	1,800,000	0
229900	Other Operating Expenses	2,342,000	600,000	0
230200	Routine Maintenance And Repair Of Buildings	0	1,004,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,774,628	15,700,000	3,800,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	800,000	0
Total of Subvote		269,558,625	235,966,000	287,662,000

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1006	DAS-MPWAPWA			
210100	Basic Salaries - Pensionable Posts	113,195,999	187,183,000	175,364,000
210300	Personnel Allowances - (Non-Discretionary)	9,014,000	22,900,000	1,400,000
210500	Personal Allowances - In-Kind	8,835,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	4,038,156	12,704,000	10,100,000
220200	Utilities Supplies and Services	1,745,650	2,760,000	1,600,000
220300	Fuel, Oils ,Lubricants	10,166,264	8,625,000	5,700,000
220500	Military Supplies and Services	1,190,000	1,200,000	600,000
221000	Travel - In - Country	6,365,000	12,240,000	4,000,000
221200	Communications & Information	1,159,930	3,050,000	0
221400	Hospitality Supplies and Services	500,000	1,922,000	0
229900	Other Operating Expenses	0	459,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,893,759	8,000,000	3,800,000
Total of Subvote		162,103,758	271,183,000	215,404,000
Subvote 1007	DAS-KONGWA			
210100	Basic Salaries - Pensionable Posts	139,061,999	166,705,000	179,035,000
210300	Personnel Allowances - (Non-Discretionary)	5,730,000	9,050,000	1,400,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	2,817,818	15,383,000	10,350,000
220200	Utilities Supplies and Services	200,000	720,000	1,200,000
220300	Fuel, Oils ,Lubricants	7,269,856	15,450,000	3,410,000
220500	Military Supplies and Services	320,000	1,200,000	600,000
221000	Travel - In - Country	8,885,000	6,250,000	2,000,000
221200	Communications & Information	353,230	720,000	0
221400	Hospitality Supplies and Services	500,000	2,100,000	0
229900	Other Operating Expenses	0	600,000	0
230200	Routine Maintenance And Repair Of Buildings	0	1,087,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,480,000	9,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
Total of Subvote		177,912,903	239,205,000	213,835,000
Subvote 1008	DAS-BAHI			
210100	Basic Salaries - Pensionable Posts	151,408,999	133,105,000	180,332,000
210300	Personnel Allowances - (Non-Discretionary)	810,000	8,620,000	400,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	4,198,716	15,695,000	10,350,000
220200	Utilities Supplies and Services	1,400,000	3,240,000	1,100,000
220300	Fuel, Oils ,Lubricants	10,453,948	12,645,000	4,410,000
220500	Military Supplies and Services	245,000	780,000	600,000
221000	Travel - In - Country	11,706,433	13,850,000	4,000,000
221200	Communications & Information	59,000	120,000	0
221400	Hospitality Supplies and Services	790,000	750,000	0

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,679,863	10,160,000	3,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	0
Total of Subvote		197,046,959	210,105,000	217,532,000
Subvote	1009 DAS-CHAMWINO			
210100	Basic Salaries - Pensionable Posts	132,559,999	124,880,000	137,517,000
210300	Personnel Allowances - (Non-Discretionary)	2,633,200	8,410,000	300,000
210500	Personal Allowances - In-Kind	12,295,000	17,340,000	20,040,000
220100	Office And General Supplies And Services	4,285,178	10,450,000	9,900,000
220200	Utilities Supplies and Services	1,500,000	3,600,000	460,000
220300	Fuel, Oils ,Lubricants	9,067,519	10,040,000	2,300,000
220500	Military Supplies and Services	1,340,000	1,800,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	150,000	0
221000	Travel - In - Country	7,621,000	7,160,000	2,200,000
221200	Communications & Information	0	1,350,000	0
221400	Hospitality Supplies and Services	400,000	2,000,000	0
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	4,500,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	3,600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	800,000	0
Total of Subvote		176,201,896	203,080,000	175,317,000
Subvote	1010 DAS-DODOMA			
210100	Basic Salaries - Pensionable Posts	125,877,999	145,933,000	180,452,000
210300	Personnel Allowances - (Non-Discretionary)	5,901,997	11,060,000	300,000
210500	Personal Allowances - In-Kind	9,680,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	4,221,428	10,360,000	10,150,000
220200	Utilities Supplies and Services	1,494,000	2,400,000	800,000
220300	Fuel, Oils ,Lubricants	7,812,669	10,465,000	2,300,000
220500	Military Supplies and Services	700,000	1,800,000	600,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	0
221000	Travel - In - Country	4,601,000	5,600,000	2,000,000
221200	Communications & Information	1,159,000	1,400,000	0
221400	Hospitality Supplies and Services	1,515,000	2,820,000	0
229900	Other Operating Expenses	0	300,000	0
230200	Routine Maintenance And Repair Of Buildings	458,500	305,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,234,500	9,150,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	2,200,000	0

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		168,156,093	213,933,000	213,442,000
Subvote 1011	DAS CHEMBA			
210100	Basic Salaries - Pensionable Posts	0	120,557,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,361,000	14,342,000	1,300,000
210500	Personal Allowances - In-Kind	13,495,000	13,340,000	20,040,000
220100	Office And General Supplies And Services	4,772,280	14,078,000	10,250,000
220200	Utilities Supplies and Services	125,500	3,180,000	2,200,000
220300	Fuel, Oils ,Lubricants	17,184,808	13,100,000	5,500,000
220500	Military Supplies and Services	1,050,000	2,400,000	600,000
221000	Travel - In - Country	15,271,000	12,600,000	5,000,000
221200	Communications & Information	59,000	1,720,000	0
221400	Hospitality Supplies and Services	0	2,020,000	0
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,620,295	8,000,000	2,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	820,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,800,000	0
Total of Subvote		68,938,883	208,557,000	47,690,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	9,196,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,500,000	1,800,000
220100	Office And General Supplies And Services	0	5,340,000	1,350,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	2,050,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	0	7,800,000	2,300,000
221400	Hospitality Supplies and Services	0	1,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,370,000	0
Total of Subvote		0	32,906,000	8,000,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	7,080,000	0
210300	Personnel Allowances - (Non-Discretionary)	2,000,000	2,550,000	720,000
220100	Office And General Supplies And Services	7,217,305	3,230,000	480,000
221000	Travel - In - Country	1,525,000	5,507,000	1,300,000
221200	Communications & Information	5,000,000	5,000,000	0
221400	Hospitality Supplies and Services	0	348,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	15,000,000	5,000,000
Total of Subvote		15,742,305	43,715,000	10,000,000

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Programme		2,945,737,195	2,758,141,000	2,495,626,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	83,373,000	88,507,000	144,644,000
210300	Personnel Allowances - (Non-Discretionary)	22,887,000	34,000,000	19,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	10,551,582	25,610,000	5,000,000
220300	Fuel, Oils ,Lubricants	2,499,100	2,750,000	2,855,000
220700	Rental Expenses	4,000,000	4,000,000	4,000,000
221000	Travel - In - Country	34,020,000	44,995,000	13,440,000
221400	Hospitality Supplies and Services	6,100,000	6,125,000	7,560,000
Total of Subvote		175,250,682	217,807,000	209,579,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	185,395,999	198,148,000	215,083,000
210300	Personnel Allowances - (Non-Discretionary)	3,328,037	15,020,000	4,100,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	10,900,000
220100	Office And General Supplies And Services	620,500	12,765,000	1,000,000
220300	Fuel, Oils ,Lubricants	2,815,272	10,770,000	5,500,000
220700	Rental Expenses	0	400,000	400,000
221000	Travel - In - Country	15,419,600	24,910,000	6,100,000
221200	Communications & Information	1,039,564	1,200,000	0
221400	Hospitality Supplies and Services	0	1,400,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,715,000	0
Total of Subvote		220,438,972	278,148,000	243,583,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	99,954,999	77,999,000	178,946,000
210300	Personnel Allowances - (Non-Discretionary)	3,415,000	8,900,000	2,500,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	10,900,000
220100	Office And General Supplies And Services	-1,149,950	8,890,000	1,500,000
220300	Fuel, Oils ,Lubricants	1,049,065	3,700,000	2,500,000
221000	Travel - In - Country	10,980,000	13,650,000	3,000,000
221200	Communications & Information	154,001	1,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,040,000	0
Total of Subvote		126,223,116	134,799,000	199,346,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	217,658,000	106,385,000	246,359,000
210300	Personnel Allowances - (Non-Discretionary)	8,081,231	9,940,000	4,520,000
210500	Personal Allowances - In-Kind	3,852,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	1,700,000	1,840,000	500,000

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	2,873,512	4,700,000	1,000,000
220700	Rental Expenses	3,300,000	3,600,000	3,600,000
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	5,445,000	10,800,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	0
280400	Social Assistance Benefits In-Kind	700,000	2,500,000	500,000
Total of Subvote		243,609,743	152,985,000	264,359,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	42,503,000	53,026,000	65,088,000
210300	Personnel Allowances - (Non-Discretionary)	6,570,000	9,980,000	9,400,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	385,300	4,436,000	1,000,000
220300	Fuel, Oils ,Lubricants	3,053,343	6,225,000	3,020,000
220800	Training - Domestic	600,000	2,760,000	0
221000	Travel - In - Country	11,010,000	22,610,000	3,500,000
221400	Hospitality Supplies and Services	0	3,700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	870,000	4,069,000	0
Total of Subvote		76,811,643	118,626,000	95,088,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	163,932,000	0
210300	Personnel Allowances - (Non-Discretionary)	12,885,000	14,570,000	920,000
210500	Personal Allowances - In-Kind	11,156,898	11,820,000	13,080,000
220100	Office And General Supplies And Services	1,333,915	127,024,000	123,000,000
220300	Fuel, Oils ,Lubricants	8,406,390	8,780,000	0
221000	Travel - In - Country	35,126,000	24,355,000	0
221200	Communications & Information	2,968,000	3,000,000	0
221300	Educational Material, Supplies and Services	78,586,598	129,000,000	119,000,000
221400	Hospitality Supplies and Services	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	682,375	0	0
Total of Subvote		152,145,176	482,481,000	256,000,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	28,369,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,951,526	2,700,000	2,250,000
210500	Personal Allowances - In-Kind	0	7,380,000	6,540,000
220100	Office And General Supplies And Services	667,680	2,300,000	1,000,000
220300	Fuel, Oils ,Lubricants	4,499,715	8,500,000	4,000,000
220800	Training - Domestic	4,470,000	3,770,000	0
221000	Travel - In - Country	6,861,053	8,850,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	2,500,000	0
410600	Acquisition Of Office and General Equipment	480,000	500,000	0

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		19,629,974	64,869,000	17,790,000
Total of Programme		1,014,109,305	1,449,715,000	1,285,745,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,155,002,000	4,647,019,000	7,099,561,000
210300	Personnel Allowances - (Non-Discretionary)	243,207,601	323,910,000	185,000,000
210500	Personal Allowances - In-Kind	4,600,000	39,600,000	0
220100	Office And General Supplies And Services	105,762,904	192,400,000	68,000,000
220200	Utilities Supplies and Services	119,999,357	157,920,000	72,000,000
220300	Fuel, Oils ,Lubricants	11,839,996	11,840,000	0
220800	Training - Domestic	4,980,000	10,000,000	0
221000	Travel - In - Country	17,278,000	12,040,000	0
221200	Communications & Information	4,310,156	4,560,000	0
221400	Hospitality Supplies and Services	1,500,000	2,430,000	0
229900	Other Operating Expenses	340,000	3,500,000	0
Total of Subvote		4,668,820,013	5,405,219,000	7,424,561,000
Total of Programme		4,668,820,013	5,405,219,000	7,424,561,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	136,870,271,900	146,844,326,000	173,028,211,000
Total of Subvote		136,870,271,900	146,844,326,000	173,028,211,000
Total of Programme		136,870,271,900	146,844,326,000	173,028,211,000
Total of Vote		145,498,938,414	156,457,401,000	184,234,143,000
Less Appropriation - in - AID		10,441,893,000	11,823,080,000	5,071,312,000
Net Total of Vote		135,057,045,414	144,634,321,000	179,162,831,000

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Iringa Region**

One hundred forty billion eight hundred fifty-six million seven hundred thirty-six thousand

(Shs. 140,856,736,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	588,581,375	344,549,000	576,283,000
210300	Personnel Allowances - (Non-Discretionary)	43,876,000	55,300,000	22,000,000
210400	Personnel Allowances - (Discretionary)- Optional	352,000	1,600,000	1,000,000
210500	Personal Allowances - In-Kind	20,355,000	25,020,000	25,020,000
220100	Office And General Supplies And Services	61,234,943	64,500,000	49,700,000
220200	Utilities Supplies and Services	25,220,514	46,800,000	22,800,000
220300	Fuel, Oils ,Lubricants	34,495,108	48,800,000	10,800,000
220500	Military Supplies and Services	5,400,000	10,800,000	5,400,000
220600	Clothing,Bedding, Footwear And Services	199,000	1,400,000	0
220700	Rental Expenses	100,000	600,000	0
220800	Training - Domestic	3,070,000	13,072,000	2,479,000
220900	Training - Foreign	0	4,000,000	0
221000	Travel - In - Country	33,689,238	39,250,000	8,950,000
221100	Travel Out of Country	0	2,000,000	0
221200	Communications & Information	7,597,420	18,600,000	11,400,000
221400	Hospitality Supplies and Services	10,919,898	22,400,000	11,700,000
229900	Other Operating Expenses	1,000,000	1,250,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	2,125,000	8,000,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,393,881	34,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	100,000	5,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	142,510,293	18,000,000	0
410400	Acquisition of Specialized Equipment	0	2,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,501,000	0
Total of Subvote		995,219,670	775,942,000	765,132,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	63,370,000	101,506,000	100,884,000
210300	Personnel Allowances - (Non-Discretionary)	12,460,000	29,712,000	20,820,000
210400	Personnel Allowances - (Discretionary)- Optional	6,335,000	9,800,000	0
210500	Personal Allowances - In-Kind	783,500	9,720,000	12,320,000

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	1,831,589	7,250,000	1,750,000
220300	Fuel, Oils ,Lubricants	278,600	8,767,500	1,316,000
221000	Travel - In - Country	49,445,234	29,210,000	13,700,000
221100	Travel Out of Country	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,436,500	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	600,000
290700	Contingencies Non-Emergency	0	27,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	6,003,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		134,503,923	238,302,000	158,393,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	27,704,000	25,484,000	28,396,000
210300	Personnel Allowances - (Non-Discretionary)	1,635,000	11,000,000	7,960,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	985,000
220100	Office And General Supplies And Services	725,434	1,546,000	1,081,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	500,000
220800	Training - Domestic	0	1,800,000	1,400,000
220900	Training - Foreign	300,000	0	0
221000	Travel - In - Country	9,303,160	14,600,000	5,900,000
221400	Hospitality Supplies and Services	200,000	840,000	800,000
290700	Contingencies Non-Emergency	0	15,992,000	3,856,000
410500	Acquisition Of Household & Institutional Equipment	500,000	700,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		40,367,594	86,682,000	50,878,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	13,604,000	16,374,000	21,168,000
210300	Personnel Allowances - (Non-Discretionary)	5,418,000	9,400,000	5,800,000
220100	Office And General Supplies And Services	3,097,000	6,300,000	2,944,000
220300	Fuel, Oils ,Lubricants	168,000	1,040,000	0
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	5,380,303	13,125,000	2,100,000
221200	Communications & Information	1,971,180	2,400,000	2,800,000
221400	Hospitality Supplies and Services	155,343	1,600,000	20,000
410600	Acquisition Of Office and General Equipment	1,499,900	2,000,000	0
Total of Subvote		31,293,726	53,239,000	34,832,000
Subvote 1005	DAS-IRINGA			
210100	Basic Salaries - Pensionable Posts	178,147,000	206,150,000	229,714,000
210300	Personnel Allowances - (Non-Discretionary)	14,643,500	56,129,000	9,450,000
210500	Personal Allowances - In-Kind	10,140,000	10,140,000	10,140,000

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,581,561	11,175,000	4,888,000
220200	Utilities Supplies and Services	1,575,407	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	3,699,616	8,567,500	5,250,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	0
220700	Rental Expenses	0	1,200,000	300,000
220800	Training - Domestic	0	247,500	0
221000	Travel - In - Country	27,718,079	18,550,000	11,400,000
221200	Communications & Information	1,684,368	1,800,000	1,800,000
221400	Hospitality Supplies and Services	1,768,200	7,480,000	2,230,000
229900	Other Operating Expenses	0	600,000	0
230200	Routine Maintenance And Repair Of Buildings	0	10,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,661,032	10,400,000	6,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	100,000
410600	Acquisition Of Office and General Equipment	0	250,000	0
Total of Subvote		247,618,763	336,699,000	285,572,000
Subvote	1007	DAS-MUFINDI		
210100	Basic Salaries - Pensionable Posts	125,831,557	153,204,000	223,390,000
210300	Personnel Allowances - (Non-Discretionary)	6,055,000	37,002,000	5,050,000
210500	Personal Allowances - In-Kind	12,064,000	17,340,000	20,340,000
220100	Office And General Supplies And Services	2,093,280	6,802,000	1,630,000
220200	Utilities Supplies and Services	1,079,000	1,080,000	1,080,000
220300	Fuel, Oils ,Lubricants	2,846,947	12,525,000	5,172,000
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	19,822,601	13,120,000	8,340,000
221100	Travel Out of Country	0	600,000	0
221200	Communications & Information	900,000	2,040,000	480,000
221400	Hospitality Supplies and Services	400,000	4,550,000	1,500,000
229900	Other Operating Expenses	0	300,000	0
230200	Routine Maintenance And Repair Of Buildings	292,000	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,048,306	11,000,000	4,264,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		178,432,691	263,763,000	271,246,000
Subvote	1010	DAS-KILOLO		
210100	Basic Salaries - Pensionable Posts	149,718,000	151,700,000	171,547,000
210200	Basic Salaries - Non-Pensionable	0	360,000	180,000
210300	Personnel Allowances - (Non-Discretionary)	12,460,000	43,727,000	15,280,000
210500	Personal Allowances - In-Kind	7,690,044	10,140,000	10,140,000

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,388,060	6,270,000	1,100,000
220200	Utilities Supplies and Services	299,000	900,000	1,020,000
220300	Fuel, Oils ,Lubricants	12,551,134	16,150,000	7,250,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	0
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	320,000	1,400,000	0
221000	Travel - In - Country	13,952,000	15,310,000	4,200,000
221100	Travel Out of Country	0	0	330,000
221200	Communications & Information	640,736	960,000	0
221400	Hospitality Supplies and Services	1,312,500	4,600,000	1,200,000
229900	Other Operating Expenses	0	800,000	300,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	100,000
230200	Routine Maintenance And Repair Of Buildings	0	400,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	109,500	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,580,000	10,400,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
Total of Subvote		203,020,974	263,997,000	218,647,000
Subvote 1014	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	1,400,000	0
220100	Office And General Supplies And Services	0	1,000,000	0
220300	Fuel, Oils ,Lubricants	0	1,700,000	0
220700	Rental Expenses	0	100,000	0
221000	Travel - In - Country	2,658,357	2,600,000	3,100,000
221400	Hospitality Supplies and Services	0	800,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,452,000
Total of Subvote		2,658,357	7,600,000	4,552,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	8,702,000	9,012,000	13,764,000
210300	Personnel Allowances - (Non-Discretionary)	1,895,000	15,152,000	0
210500	Personal Allowances - In-Kind	239,054	800,000	0
220100	Office And General Supplies And Services	1,070,211	1,650,000	1,000,000
220300	Fuel, Oils ,Lubricants	1,375,578	2,500,000	0
220800	Training - Domestic	0	14,400,000	8,657,000
220900	Training - Foreign	5,232,500	0	0
221000	Travel - In - Country	4,549,750	2,990,000	0
221200	Communications & Information	8,831,991	5,520,000	4,000,000
229900	Other Operating Expenses	590,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	590,000	2,750,000	0
410500	Acquisition Of Household & Institutional Equipment	0	138,000	0
410600	Acquisition Of Office and General Equipment	402,000	1,600,000	0

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		33,478,084	56,512,000	27,421,000
Total of Programme		1,866,593,782	2,082,736,000	1,816,673,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	104,999,000	102,310,000	175,008,000
210300	Personnel Allowances - (Non-Discretionary)	10,601,000	20,500,000	12,610,000
210500	Personal Allowances - In-Kind	4,620,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,045,500	12,040,000	6,990,000
220300	Fuel, Oils ,Lubricants	9,645,999	16,755,000	5,370,000
220700	Rental Expenses	800,000	4,500,000	1,200,000
220800	Training - Domestic	2,584,712	5,720,000	2,300,000
221000	Travel - In - Country	24,376,317	31,345,000	15,700,000
221200	Communications & Information	50,000	3,600,000	3,600,000
221400	Hospitality Supplies and Services	3,688,652	9,700,000	3,400,000
230200	Routine Maintenance And Repair Of Buildings	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,963,343	8,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	300,000
410600	Acquisition Of Office and General Equipment	2,599,700	4,000,000	0
Total of Subvote		168,974,223	233,790,000	242,498,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	187,469,000	143,585,000	201,176,000
210300	Personnel Allowances - (Non-Discretionary)	7,080,000	6,750,000	7,900,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,910,000	7,300,000	3,500,000
220300	Fuel, Oils ,Lubricants	13,210,829	21,025,000	4,466,000
220700	Rental Expenses	1,400,000	1,600,000	0
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	41,395,929	47,385,000	8,900,000
221200	Communications & Information	0	1,080,000	1,080,000
221400	Hospitality Supplies and Services	2,000,599	2,000,000	0
229900	Other Operating Expenses	0	369,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,126,339	6,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	1,200,000
Total of Subvote		261,212,696	246,114,000	238,842,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	96,731,000	83,111,000	155,292,000
210300	Personnel Allowances - (Non-Discretionary)	1,541,000	17,740,000	4,420,000

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	11,820,000	13,070,000	11,820,000
220100	Office And General Supplies And Services	1,349,234	3,670,000	2,150,000
220300	Fuel, Oils ,Lubricants	4,638,519	12,990,000	3,814,000
220700	Rental Expenses	400,000	1,200,000	600,000
220800	Training - Domestic	4,700,000	8,310,000	4,279,000
221000	Travel - In - Country	20,972,177	27,220,000	3,940,000
221400	Hospitality Supplies and Services	137,074	100,000	740,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,233,984	5,270,000	6,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	0
Total of Subvote		145,522,988	172,981,000	193,955,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	126,720,000	117,849,000	156,300,000
210300	Personnel Allowances - (Non-Discretionary)	550,000	10,700,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,136,600	9,720,000	0
220300	Fuel, Oils ,Lubricants	2,743,849	4,910,000	1,156,000
221000	Travel - In - Country	11,321,938	22,250,000	10,000,000
221200	Communications & Information	150,000	1,800,000	0
221400	Hospitality Supplies and Services	2,082,293	3,250,000	0
221600	Printing, Advertizing And Information Supplies And Services	87,766	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,999,000
290100	Property Expense Other Than Insurance	0	4,800,000	1,200,000
Total of Subvote		156,612,446	189,099,000	182,475,000
Subvote	2005	LOCAL GVT.MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	63,756,908	72,731,000	79,896,000
210300	Personnel Allowances - (Non-Discretionary)	7,093,000	10,190,000	2,810,000
210400	Personnel Allowances - (Discretionary)- Optional	3,815,000	5,840,000	230,000
210500	Personal Allowances - In-Kind	5,910,000	12,320,000	23,640,000
220100	Office And General Supplies And Services	1,700,000	3,550,000	900,000
220300	Fuel, Oils ,Lubricants	3,257,925	12,370,000	1,260,000
220800	Training - Domestic	3,935,000	5,000,000	2,250,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	21,129,732	18,500,000	7,950,000
221200	Communications & Information	880,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	912,148	1,730,000	490,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,249,180	12,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	300,000
Total of Subvote		115,638,893	158,231,000	123,126,000

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	113,779,201	117,988,000	149,244,000
210300	Personnel Allowances - (Non-Discretionary)	1,953,000	17,210,000	7,900,000
210500	Personal Allowances - In-Kind	11,640,000	12,360,000	10,835,000
220100	Office And General Supplies And Services	81,180,050	105,863,000	95,156,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	6,249,992	12,940,000	9,200,000
220600	Clothing,Bedding, Footwear And Services	17,345,000	5,500,000	950,000
220700	Rental Expenses	400,000	3,400,000	0
220800	Training - Domestic	61,875,000	0	0
221000	Travel - In - Country	24,427,083	54,405,000	20,700,000
221100	Travel Out of Country	1,100,000	6,000,000	71,000
221200	Communications & Information	1,380,000	4,060,000	2,275,000
221300	Educational Material, Supplies and Services	127,032,631	165,000,000	90,000,000
221400	Hospitality Supplies and Services	120,677,590	9,435,000	7,950,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,996,197	13,000,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		578,035,744	533,621,000	405,781,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	44,976,000	42,326,000	48,564,000
210300	Personnel Allowances - (Non-Discretionary)	3,605,000	4,358,000	3,078,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	411,000	1,000,000	0
220300	Fuel, Oils ,Lubricants	3,203,970	7,432,500	0
220700	Rental Expenses	600,000	600,000	0
220800	Training - Domestic	0	1,850,000	0
221000	Travel - In - Country	8,904,622	11,300,000	0
221200	Communications & Information	0	1,200,500	0
221400	Hospitality Supplies and Services	933,264	1,740,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,118,334	2,450,000	2,534,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
410600	Acquisition Of Office and General Equipment	1,400,000	2,400,000	0
Total of Subvote		76,972,190	89,777,000	65,996,000
Total of Programme		1,502,969,180	1,623,613,000	1,452,673,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	3,945,709,876	4,397,448,000	5,684,214,000
210300	Personnel Allowances - (Non-Discretionary)	197,033,300	247,630,000	147,020,000
220100	Office And General Supplies And Services	12,802,547	29,287,000	3,180,000
220200	Utilities Supplies and Services	128,829,705	123,600,000	140,400,000
220300	Fuel, Oils ,Lubricants	5,478,000	13,750,000	0
220400	Medical Supplies and Services	24,918,000	40,800,000	10,800,000
220700	Rental Expenses	17,620,000	30,000,000	4,992,000
220800	Training - Domestic	13,400,400	14,700,000	3,000,000
221000	Travel - In - Country	17,315,400	9,800,000	0
221200	Communications & Information	3,529,935	11,520,000	3,000,000
221400	Hospitality Supplies and Services	3,551,000	5,700,000	0
227500	Other Supplies and Services	0	3,102,000	0
229900	Other Operating Expenses	1,500,000	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,275,060	23,400,000	6,430,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,200,000	0
410400	Acquisition of Specialized Equipment	0	2,600,000	0
Total of Subvote		4,382,963,223	4,958,537,000	6,006,036,000
Total of Programme		4,382,963,223	4,958,537,000	6,006,036,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITY		
271100	Current Grants to Other Levels of Government	89,318,211,291	108,304,308,000	131,581,354,000
Total of Subvote		89,318,211,291	108,304,308,000	131,581,354,000
Total of Programme		89,318,211,291	108,304,308,000	131,581,354,000
Total of Vote		97,070,737,476	116,969,194,000	140,856,736,000
Less Appropriation - in - AID		11,666,120,000	14,815,737,000	6,071,535,000
Net Total of Vote		85,404,617,476	102,153,457,000	134,785,201,000

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Kigoma Region**

One hundred forty-three billion two hundred seventy-five million six hundred seventy-five thousand

(Shs. 143,275,675,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMIN AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	553,797,990	510,286,000	816,035,000
210200	Basic Salaries - Non-Pensionable	3,952,210	3,600,000	4,800,000
210300	Personnel Allowances - (Non-Discretionary)	36,666,790	83,400,000	64,000,000
210500	Personal Allowances - In-Kind	41,769,023	20,460,000	17,000,000
220100	Office And General Supplies And Services	7,200,000	28,598,000	12,895,000
220200	Utilities Supplies and Services	2,400,000	33,600,000	27,600,000
220300	Fuel, Oils ,Lubricants	99,589,500	90,657,000	141,300,000
220400	Medical Supplies and Services	3,600,000	4,800,000	2,400,000
220500	Military Supplies and Services	5,790,960	9,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	3,000,000	3,000,000
220800	Training - Domestic	10,000,000	16,000,000	400,000
220900	Training - Foreign	14,160,004	0	0
221000	Travel - In - Country	79,800,649	40,780,000	37,160,000
221100	Travel Out of Country	1,200,000	7,200,000	800,000
221200	Communications & Information	18,320,533	3,600,000	7,200,000
221400	Hospitality Supplies and Services	10,474,000	15,800,000	10,505,000
229900	Other Operating Expenses	18,800,000	17,000,000	8,280,000
230200	Routine Maintenance And Repair Of Buildings	54,000,000	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	75,700,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	2,865,000	4,000,000	4,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	260,000,000	131,062,000
Total of Subvote		970,386,659	1,231,081,000	1,354,437,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	17,586,000	101,155,000
210300	Personnel Allowances - (Non-Discretionary)	4,655,000	14,800,000	4,020,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	0	5,820,000	4,620,000
220100	Office And General Supplies And Services	7,200,000	11,999,800	2,860,000
220300	Fuel, Oils ,Lubricants	4,600,000	11,095,200	7,360,000
220800	Training - Domestic	0	7,710,000	4,520,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	9,400,000	7,775,000	3,600,000
221100	Travel Out of Country	0	6,000,000	0
221200	Communications & Information	2,238,999	1,200,000	1,440,000
221400	Hospitality Supplies and Services	1,600,000	600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	7,000,000	0
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
Total of Subvote		29,693,999	107,586,000	131,375,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	15,437,000	21,300,000	30,613,000
210300	Personnel Allowances - (Non-Discretionary)	540,500	2,226,000	560,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	2,300,000	4,800,000	3,720,000
220300	Fuel, Oils ,Lubricants	1,150,000	2,990,000	920,000
220800	Training - Domestic	1,647,000	10,950,000	3,520,000
221000	Travel - In - Country	3,382,300	2,600,000	2,960,000
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	0	0	224,000
Total of Subvote		24,456,800	46,066,000	43,117,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	11,250,000
210300	Personnel Allowances - (Non-Discretionary)	2,000,000	14,300,000	5,400,000
210500	Personal Allowances - In-Kind	0	4,620,000	2,460,000
220100	Office And General Supplies And Services	3,400,000	3,520,000	2,950,000
220300	Fuel, Oils ,Lubricants	5,060,000	4,600,000	2,185,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	2,212,000	3,660,000	3,715,000
221100	Travel Out of Country	0	2,000,000	530,000
221200	Communications & Information	500,000	9,000,000	0
221400	Hospitality Supplies and Services	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,140,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		13,172,000	51,240,000	28,490,000
Subvote 1005	DAS-KIGOMA			
210100	Basic Salaries - Pensionable Posts	291,009,000	281,403,000	267,011,000
210300	Personnel Allowances - (Non-Discretionary)	14,090,500	22,390,000	7,200,000
210500	Personal Allowances - In-Kind	7,775,000	5,540,000	3,600,000
220100	Office And General Supplies And Services	17,153,000	11,450,000	7,600,000
220200	Utilities Supplies and Services	300,000	4,200,000	4,440,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	11,586,140	30,400,000	11,300,000
220500	Military Supplies and Services	700,000	3,600,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	100,000	300,000
220800	Training - Domestic	0	2,250,000	0
220900	Training - Foreign	2,210,000	0	0
221000	Travel - In - Country	17,470,000	20,315,000	15,400,000
221100	Travel Out of Country	1,950,000	9,000,000	800,000
221200	Communications & Information	2,910,000	4,200,000	1,800,000
221400	Hospitality Supplies and Services	4,044,000	7,214,000	2,540,000
229900	Other Operating Expenses	0	800,000	600,000
230200	Routine Maintenance And Repair Of Buildings	0	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,040,000	5,900,000	4,410,000
410500	Acquisition Of Household & Institutional Equipment	0	2,281,000	500,000
411000	Rehabilitation and Other Civil Works	80,000	0	0
Total of Subvote		380,317,640	418,043,000	328,701,000
Subvote 1006	DAS-KASULU			
210100	Basic Salaries - Pensionable Posts	269,969,000	295,206,000	307,834,000
210200	Basic Salaries - Non-Pensionable	0	0	800,000
210300	Personnel Allowances - (Non-Discretionary)	12,113,000	20,800,000	4,950,000
210500	Personal Allowances - In-Kind	10,646,999	10,140,000	7,200,000
220100	Office And General Supplies And Services	8,359,096	7,051,100	5,050,000
220200	Utilities Supplies and Services	2,180,000	1,800,000	0
220300	Fuel, Oils ,Lubricants	20,021,020	37,850,000	17,560,000
220500	Military Supplies and Services	1,955,000	3,600,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	300,000
220700	Rental Expenses	0	200,000	200,000
220800	Training - Domestic	0	2,150,000	250,000
221000	Travel - In - Country	25,245,760	21,425,000	13,560,000
221100	Travel Out of Country	0	9,400,000	800,000
221200	Communications & Information	2,616,764	3,360,000	1,800,000
221400	Hospitality Supplies and Services	742,500	3,875,000	2,020,000
229900	Other Operating Expenses	130,000	800,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,481,192	11,200,000	3,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,988,900	2,000,000
Total of Subvote		360,460,331	435,846,000	369,524,000
Subvote 1007	DAS-KIBONDO			
210100	Basic Salaries - Pensionable Posts	231,533,000	249,038,000	270,468,000
210300	Personnel Allowances - (Non-Discretionary)	15,420,000	19,600,000	6,300,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	13,602,350	10,140,000	10,140,000
220100	Office And General Supplies And Services	11,600,000	7,950,300	3,600,000
220200	Utilities Supplies and Services	9,840,000	3,440,000	1,620,000
220300	Fuel, Oils ,Lubricants	31,260,000	41,200,000	16,410,000
220400	Medical Supplies and Services	0	0	1,200,000
220500	Military Supplies and Services	800,000	3,600,000	1,100,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	489,700	100,000
220800	Training - Domestic	1,993,000	4,000,000	0
221000	Travel - In - Country	7,978,825	19,950,000	12,400,000
221100	Travel Out of Country	1,800,000	11,000,000	320,000
221200	Communications & Information	4,200,000	3,600,000	2,400,000
221400	Hospitality Supplies and Services	3,800,000	4,940,000	1,200,000
229900	Other Operating Expenses	0	800,000	600,000
230200	Routine Maintenance And Repair Of Buildings	1,800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,600,000	9,200,000	4,300,000
Total of Subvote		344,227,175	389,948,000	332,158,000
Subvote	1008 DAS-KAKONKO			
210100	Basic Salaries - Pensionable Posts	0	41,877,000	20,090,000
210300	Personnel Allowances - (Non-Discretionary)	8,339,400	23,600,000	3,640,000
210500	Personal Allowances - In-Kind	16,000,000	10,140,000	7,640,000
220100	Office And General Supplies And Services	12,840,000	7,200,000	4,600,000
220200	Utilities Supplies and Services	520,000	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	8,999,950	37,000,000	15,960,000
220500	Military Supplies and Services	5,000,000	2,400,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	500,000	100,000
220800	Training - Domestic	0	2,250,000	250,000
221000	Travel - In - Country	21,321,776	21,420,000	10,420,000
221100	Travel Out of Country	1,500,000	9,000,000	2,500,000
221200	Communications & Information	0	3,360,000	2,400,000
221400	Hospitality Supplies and Services	0	3,875,000	880,000
229900	Other Operating Expenses	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,546,007	7,200,000	5,600,000
260500	Current Subsidies To Households and Unincorporate Business	4,000,000	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	13,683,680	2,365,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		96,750,813	182,787,000	81,780,000
Subvote	1009 DAS-BUHIGWE			
210100	Basic Salaries - Pensionable Posts	1,245,150	67,180,000	12,940,000
210300	Personnel Allowances - (Non-Discretionary)	4,440,300	24,400,000	5,100,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	260,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	21,202,000	4,615,000	1,710,000
220200	Utilities Supplies and Services	0	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,420,500	33,000,000	13,020,000
220500	Military Supplies and Services	0	2,400,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,600,000	0
220700	Rental Expenses	4,919,000	200,000	400,000
220800	Training - Domestic	600,000	1,250,000	150,000
221000	Travel - In - Country	8,270,100	17,895,000	11,090,000
221100	Travel Out of Country	1,300,000	11,000,000	2,200,000
221200	Communications & Information	6,035,600	3,000,000	3,000,000
221400	Hospitality Supplies and Services	19,224,360	8,040,000	4,080,000
229900	Other Operating Expenses	1,620,408	800,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,075,852	8,600,000	7,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,900,000	0
Total of Subvote		82,613,270	203,820,000	74,630,000
Subvote	1010 DAS-UVINZA			
210100	Basic Salaries - Pensionable Posts	0	42,000,000	12,315,000
210200	Basic Salaries - Non-Pensionable	0	0	180,000
210300	Personnel Allowances - (Non-Discretionary)	13,011,200	21,600,000	8,800,000
210500	Personal Allowances - In-Kind	10,340,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	5,000,000	7,030,000	3,335,000
220200	Utilities Supplies and Services	0	4,200,000	1,500,000
220300	Fuel, Oils ,Lubricants	25,070,000	32,800,000	13,720,000
220500	Military Supplies and Services	2,035,000	3,600,000	720,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	100,000	100,000
220800	Training - Domestic	0	2,250,000	100,000
221000	Travel - In - Country	17,440,000	22,500,000	11,230,000
221100	Travel Out of Country	0	4,080,000	320,000
221200	Communications & Information	102,000	6,600,000	1,740,000
221400	Hospitality Supplies and Services	0	3,455,000	1,405,000
229900	Other Operating Expenses	0	600,000	0
230200	Routine Maintenance And Repair Of Buildings	0	5,355,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,788,161	9,200,000	7,900,000
260500	Current Subsidies To Households and Unincorporate Business	0	4,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,400,000	0
Total of Subvote		79,786,361	182,910,000	74,005,000
Subvote	1014 LEGAL SERVICE UNIT			

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,630,000
220100	Office And General Supplies And Services	0	0	1,500,000
220300	Fuel, Oils ,Lubricants	0	0	710,000
221000	Travel - In - Country	0	0	3,280,000
221100	Travel Out of Country	0	0	520,000
221400	Hospitality Supplies and Services	0	0	440,000
Total of Subvote		0	0	8,080,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	568,000	3,290,000	0
220100	Office And General Supplies And Services	3,129,860	3,800,000	1,500,000
220300	Fuel, Oils ,Lubricants	1,150,000	2,300,000	1,000,000
220800	Training - Domestic	430,000	8,812,000	2,000,000
221000	Travel - In - Country	1,620,000	7,800,000	800,000
221200	Communications & Information	500,000	8,400,000	7,500,000
Total of Subvote		7,397,860	34,402,000	12,800,000
Total of Programme		2,389,262,908	3,283,729,000	2,839,097,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	95,694,000	92,760,000	134,475,000
210300	Personnel Allowances - (Non-Discretionary)	7,500,000	10,110,000	13,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,400,000	0
210500	Personal Allowances - In-Kind	0	4,620,000	6,000,000
210600	Employer Actual Contributions To Social Scheme	4,920,000	0	0
220100	Office And General Supplies And Services	41,187,000	11,812,000	13,108,000
220300	Fuel, Oils ,Lubricants	0	43,010,000	16,100,000
220700	Rental Expenses	0	2,000,000	3,000,000
220800	Training - Domestic	7,214,000	0	8,500,000
220900	Training - Foreign	17,800,000	4,800,000	0
221000	Travel - In - Country	26,961,000	94,020,000	29,640,000
221100	Travel Out of Country	0	3,720,000	0
221200	Communications & Information	22,968,000	3,900,000	33,600,000
221400	Hospitality Supplies and Services	0	34,186,000	63,652,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
290100	Property Expense Other Than Insurance	0	0	300,000
410600	Acquisition Of Office and General Equipment	2,300,000	2,000,000	0
Total of Subvote		226,544,000	320,338,000	333,825,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	142,730,000	200,640,000	202,553,000
210300	Personnel Allowances - (Non-Discretionary)	6,430,000	9,700,000	1,850,000
210500	Personal Allowances - In-Kind	0	4,620,000	3,390,000
220100	Office And General Supplies And Services	6,370,000	8,950,000	3,580,000
220300	Fuel, Oils ,Lubricants	29,722,000	31,510,000	17,832,000
220700	Rental Expenses	3,600,000	3,800,000	1,908,000
220800	Training - Domestic	0	9,220,000	8,266,500
221000	Travel - In - Country	12,005,000	34,400,000	23,731,500
221100	Travel Out of Country	0	1,600,000	0
221200	Communications & Information	0	5,600,000	1,700,000
221400	Hospitality Supplies and Services	1,840,000	5,800,000	950,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,800,000	1,400,000
410600	Acquisition Of Office and General Equipment	3,274,716	0	0
Total of Subvote		209,971,716	323,640,000	273,161,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	91,373,000	115,823,000	122,127,000
210300	Personnel Allowances - (Non-Discretionary)	10,639,684	4,980,000	3,100,000
210500	Personal Allowances - In-Kind	400,000	4,620,000	2,310,000
220100	Office And General Supplies And Services	5,540,000	8,600,000	5,770,000
220300	Fuel, Oils ,Lubricants	12,828,000	7,590,000	7,360,000
220800	Training - Domestic	3,000,000	9,860,000	6,550,000
220900	Training - Foreign	1,000,000	0	0
221000	Travel - In - Country	1,670,000	16,250,000	11,000,000
221200	Communications & Information	2,000,000	2,400,000	3,600,000
221300	Educational Material, Supplies and Services	717,700	345,980,000	3,620,000
221400	Hospitality Supplies and Services	0	0	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	31,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,065,000	0	2,000,000
410600	Acquisition Of Office and General Equipment	1,840,000	4,500,000	0
411000	Rehabilitation and Other Civil Works	1,813,676	0	0
Total of Subvote		133,887,060	566,603,000	178,937,000

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	189,530,000	175,194,000	193,678,000
210300	Personnel Allowances - (Non-Discretionary)	5,000,000	3,520,000	660,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,000,000	2,100,000	700,000
220300	Fuel, Oils ,Lubricants	4,000,000	7,820,000	3,750,000
220800	Training - Domestic	0	4,550,000	530,000
221000	Travel - In - Country	7,419,981	13,690,000	3,120,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	25,000	1,200,000	480,000
221400	Hospitality Supplies and Services	0	1,200,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	4,000,000	0
271200	Current Grants to Households & Unincorporate Business	1,142,000	0	0
Total of Subvote		219,116,981	217,894,000	207,638,000
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	51,100,000	55,191,000	49,558,000
210300	Personnel Allowances - (Non-Discretionary)	1,901,500	4,300,000	565,000
210400	Personnel Allowances - (Discretionary)- Optional	0	880,000	0
210500	Personal Allowances - In-Kind	2,985,000	4,620,000	2,160,000
220100	Office And General Supplies And Services	4,365,228	4,600,000	2,500,000
220300	Fuel, Oils ,Lubricants	34,549,896	11,040,000	3,496,000
220800	Training - Domestic	800,000	3,620,000	2,000,000
221000	Travel - In - Country	6,009,310	20,460,000	9,130,000
221100	Travel Out of Country	0	640,000	400,000
221400	Hospitality Supplies and Services	2,697,000	4,200,000	1,564,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,720,000	1,200,000
410600	Acquisition Of Office and General Equipment	1,062,200	2,700,000	0
Total of Subvote		106,970,134	114,971,000	72,573,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	620,000	3,600,000	6,020,000
210500	Personal Allowances - In-Kind	0	4,620,000	1,200,000
220100	Office And General Supplies And Services	2,499,000	77,905,000	1,800,000
220300	Fuel, Oils ,Lubricants	635,000	5,060,000	13,340,000
220800	Training - Domestic	960,000	1,590,000	2,400,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	15,610,082	8,330,000	14,640,000
221200	Communications & Information	0	1,200,000	1,440,000
221300	Educational Material, Supplies and Services	177,010,527	235,000,000	95,000,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,197,259	2,203,000	6,000,000
260600	Current Subsidies Non-Profit Organizations	0	15,018,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,637,000	2,070,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		199,531,868	361,163,000	145,110,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	1,000,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,194,000	5,800,000	1,600,000
220300	Fuel, Oils ,Lubricants	1,824,000	3,450,000	2,300,000
220800	Training - Domestic	0	2,670,000	540,000
221000	Travel - In - Country	1,098,568	2,000,000	7,200,000
221200	Communications & Information	0	1,200,000	720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,380,000	0
Total of Subvote		4,116,568	25,620,000	17,980,000
Total of Programme		1,100,138,327	1,930,229,000	1,229,224,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,790,298,186	1,737,636,000	2,840,709,000
210300	Personnel Allowances - (Non-Discretionary)	220,942,588	397,970,000	167,700,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	9,678,080	39,160,000	8,800,000
220200	Utilities Supplies and Services	66,999,995	72,000,000	27,600,000
220300	Fuel, Oils ,Lubricants	12,000,000	20,440,000	7,250,000
220400	Medical Supplies and Services	40,860,252	34,000,000	27,600,000
220600	Clothing, Bedding, Footwear And Services	8,000,000	9,600,000	0
220700	Rental Expenses	0	7,300,000	200,000
220800	Training - Domestic	6,975,028	15,483,000	4,000,000
221000	Travel - In - Country	24,000,000	10,980,000	12,300,000
221200	Communications & Information	6,288,758	4,200,000	6,000,000
221400	Hospitality Supplies and Services	0	3,200,000	1,950,000
229900	Other Operating Expenses	15,000,000	39,000,000	13,400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	13,469,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,000,000	9,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		2,261,042,887	2,401,169,000	3,135,978,000
Total of Programme		2,261,042,887	2,401,169,000	3,135,978,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	96,411,878,329	112,278,150,000	136,071,376,000
Total of Subvote		96,411,878,329	112,278,150,000	136,071,376,000
Total of Programme		96,411,878,329	112,278,150,000	136,071,376,000

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
		<u>102,162,322,451</u>	<u>119,893,277,000</u>	<u>143,275,675,000</u>
	Total of Vote			
		<u>6,259,376,000</u>	<u>6,406,635,000</u>	<u>2,791,788,000</u>
	Less Appropriation - in - AID			
		<u>95,902,946,451</u>	<u>113,486,642,000</u>	<u>140,483,887,000</u>
	Net Total of Vote			

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Kilimanjaro Region**

Two hundred twenty-six billion one hundred seven million nine hundred fourteen thousand

(Shs. 226,107,914,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	826,962,248	467,666,000	595,394,000
210200	Basic Salaries - Non-Pensionable	11,224,000	10,600,000	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	13,358,000	41,148,650	28,969,750
210400	Personnel Allowances - (Discretionary)- Optional	920,000	1,000,000	4,000,000
210500	Personal Allowances - In-Kind	35,280,000	30,860,000	28,274,000
220100	Office And General Supplies And Services	12,507,876	27,150,000	30,725,000
220200	Utilities Supplies and Services	20,609,480	28,800,000	26,800,000
220300	Fuel, Oils ,Lubricants	76,760,426	99,750,000	83,375,000
220500	Military Supplies and Services	4,855,000	9,000,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
220800	Training - Domestic	5,907,000	14,650,000	2,350,000
220900	Training - Foreign	4,697,000	0	9,000,000
221000	Travel - In - Country	63,559,200	61,500,000	35,033,000
221100	Travel Out of Country	3,626,000	0	4,000,000
221200	Communications & Information	12,897,521	8,050,000	14,200,000
221400	Hospitality Supplies and Services	29,469,320	60,736,000	39,280,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	5,269,500	1,250,000	500,000
230200	Routine Maintenance And Repair Of Buildings	440,000	2,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,424,808	27,500,000	14,708,400
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	320,000	1,530,150	1,530,200
260500	Current Subsidies To Households and Unincorporate Business	0	4,000,000	8,000,000
290700	Contingencies Non-Emergency	0	5,998,200	5,997,650
410200	Acquisition of Vehicles and Transpotation Equipment	0	110,000,000	0
410500	Acquisition Of Household & Institutional Equipment	9,528,000	0	0
Total of Subvote		1,172,615,379	1,016,189,000	958,637,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	78,795,000	98,819,000	92,499,000
210300	Personnel Allowances - (Non-Discretionary)	26,648,025	34,312,000	7,398,000
210400	Personnel Allowances - (Discretionary)- Optional	26,680,000	13,000,000	0
210500	Personal Allowances - In-Kind	1,893,450	17,520,000	11,820,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	3,738,417	9,700,000	1,400,000
220300	Fuel, Oils ,Lubricants	3,277,089	4,000,000	2,000,000
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	10,809,050	10,462,000	4,887,500
221100	Travel Out of Country	280,000	1,251,000	0
221200	Communications & Information	1,399,913	1,400,000	0
221400	Hospitality Supplies and Services	0	7,000,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,395,000	3,701,000	0
290700	Contingencies Non-Emergency	0	13,934,000	714,500
Total of Subvote		154,915,944	215,599,000	121,319,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	20,662,000	20,250,000	44,025,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	3,064,000	6,758,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	43,500	700,000	517,000
220300	Fuel, Oils ,Lubricants	50,000	1,500,000	0
220800	Training - Domestic	774,000	1,100,000	345,000
221000	Travel - In - Country	840,048	4,240,250	0
221200	Communications & Information	406,527	1,200,000	0
221400	Hospitality Supplies and Services	440,880	293,000	1,380,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	0
290700	Contingencies Non-Emergency	0	2,846,750	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		26,216,955	41,294,000	64,845,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	27,052,000	9,612,000	34,658,000
210300	Personnel Allowances - (Non-Discretionary)	2,986,000	9,090,400	4,264,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	215,000	4,600,000	636,000
220300	Fuel, Oils ,Lubricants	1,181,600	2,000,000	500,000
220800	Training - Domestic	0	2,450,000	0
221000	Travel - In - Country	1,835,000	3,447,000	0
221200	Communications & Information	1,404,994	3,000,000	500,000
221400	Hospitality Supplies and Services	441,250	1,600,000	850,000
229900	Other Operating Expenses	0	9,717,600	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
Total of Subvote		36,115,844	50,417,000	42,658,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1005	DAS-MOSHI			
210100	Basic Salaries - Pensionable Posts	205,463,000	213,209,000	244,308,000
210200	Basic Salaries - Non-Pensionable	972,000	984,000	1,440,000
210300	Personnel Allowances - (Non-Discretionary)	20,801,000	39,684,000	6,500,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	500,000
210500	Personal Allowances - In-Kind	9,961,185	13,940,000	11,180,000
220100	Office And General Supplies And Services	2,491,533	8,320,000	4,600,000
220200	Utilities Supplies and Services	2,351,955	2,760,000	5,000,000
220300	Fuel, Oils ,Lubricants	10,630,237	23,977,500	13,000,000
220500	Military Supplies and Services	7,269,500	2,000,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	200,000
220700	Rental Expenses	840,000	840,000	840,000
220800	Training - Domestic	870,000	1,100,000	1,000,000
221000	Travel - In - Country	3,085,000	4,700,000	4,220,000
221200	Communications & Information	340,000	2,240,000	2,314,000
221400	Hospitality Supplies and Services	2,400,000	1,900,000	1,200,000
229900	Other Operating Expenses	0	200,000	500,000
230200	Routine Maintenance And Repair Of Buildings	200,000	784,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,815,235	15,757,500	4,936,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	869,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	500,000	0
280100	Social Security Benefits In Cash (Entitlements)	0	1,000,000	0
290700	Contingencies Non-Emergency	100,000	2,000,000	0
410400	Acquisition of Specialized Equipment	0	10,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	100,000
411000	Rehabilitation and Other Civil Works	300,000	140,000	140,000
Total of Subvote		276,390,645	340,215,000	306,278,000
Subvote 1006	DAS-HAI			
210100	Basic Salaries - Pensionable Posts	144,452,000	159,582,000	185,390,000
210200	Basic Salaries - Non-Pensionable	1,923,000	3,240,000	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	3,376,700	17,456,000	5,083,500
210500	Personal Allowances - In-Kind	11,770,000	11,640,000	10,340,000
220100	Office And General Supplies And Services	2,096,955	5,700,000	2,813,500
220200	Utilities Supplies and Services	130,000	280,000	280,000
220300	Fuel, Oils ,Lubricants	7,554,633	12,761,000	4,545,000
220500	Military Supplies and Services	840,000	1,000,000	500,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	200,000
220800	Training - Domestic	0	2,300,000	2,600,000
221000	Travel - In - Country	5,690,000	6,983,400	3,235,000
221200	Communications & Information	911,785	1,620,000	1,060,000
221400	Hospitality Supplies and Services	200,000	2,302,100	1,660,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	2,199,600	200,000	200,000
230200	Routine Maintenance And Repair Of Buildings	200,000	1,300,000	250,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	100,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,576,500	8,975,400	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	455,000	650,000	650,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	500,000
290700	Contingencies Non-Emergency	2,772,100	3,822,100	0
Total of Subvote		190,148,273	242,112,000	225,807,000
Subvote 1007	DAS-ROMBO			
210100	Basic Salaries - Pensionable Posts	152,635,000	200,682,000	207,540,000
210200	Basic Salaries - Non-Pensionable	893,000	1,008,000	1,584,000
210300	Personnel Allowances - (Non-Discretionary)	6,217,000	18,835,600	2,521,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	200,000
210500	Personal Allowances - In-Kind	10,140,000	7,806,000	10,140,000
220100	Office And General Supplies And Services	1,488,520	4,168,800	3,591,800
220200	Utilities Supplies and Services	1,574,950	2,500,000	2,500,000
220300	Fuel, Oils ,Lubricants	10,275,495	14,380,000	6,550,000
220500	Military Supplies and Services	650,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	100,000
220800	Training - Domestic	620,000	0	0
220900	Training - Foreign	0	3,200,000	0
221000	Travel - In - Country	6,881,380	10,710,000	1,240,000
221200	Communications & Information	1,664,600	2,710,000	2,710,000
221400	Hospitality Supplies and Services	565,800	3,150,000	2,600,000
229900	Other Operating Expenses	0	1,040,000	1,100,000
230200	Routine Maintenance And Repair Of Buildings	571,500	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,174,524	18,000,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	20,000	0
260600	Current Subsidies Non-Profit Organizations	0	200,000	0
290700	Contingencies Non-Emergency	0	2,201,000	1,822,200
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
411000	Rehabilitation and Other Civil Works	0	698,600	1,000,000
Total of Subvote		205,351,769	293,410,000	252,899,000
Subvote 1008	DAS-SAME			
210100	Basic Salaries - Pensionable Posts	141,388,000	196,668,000	343,612,000
210200	Basic Salaries - Non-Pensionable	1,074,000	1,224,000	1,224,000
210300	Personnel Allowances - (Non-Discretionary)	10,329,500	23,420,000	6,709,300

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
210500	Personal Allowances - In-Kind	11,120,000	11,740,000	11,040,000
220100	Office And General Supplies And Services	1,595,350	8,570,000	2,020,000
220200	Utilities Supplies and Services	1,685,923	2,400,000	1,600,000
220300	Fuel, Oils ,Lubricants	11,485,967	17,448,700	12,397,700
220500	Military Supplies and Services	525,000	960,000	960,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	0
220700	Rental Expenses	0	720,000	720,000
220800	Training - Domestic	0	1,250,000	0
221000	Travel - In - Country	8,180,000	8,420,000	4,200,000
221200	Communications & Information	479,904	2,760,000	1,320,000
221400	Hospitality Supplies and Services	1,181,700	4,510,000	0
229900	Other Operating Expenses	0	1,662,300	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,604,400	7,643,000	8,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	0
260600	Current Subsidies Non-Profit Organizations	0	360,000	0
280400	Social Assistance Benefits In-Kind	0	600,000	0
290700	Contingencies Non-Emergency	0	2,600,000	0
410400	Acquisition of Specialized Equipment	0	250,000	0
410500	Acquisition Of Household & Institutional Equipment	0	850,000	0
Total of Subvote		195,649,744	302,256,000	395,203,000
Subvote 1009	DAS-MWANGA			
210100	Basic Salaries - Pensionable Posts	145,604,000	145,046,000	196,541,000
210200	Basic Salaries - Non-Pensionable	4,680,000	5,480,000	5,480,000
210300	Personnel Allowances - (Non-Discretionary)	6,894,000	16,251,000	0
210500	Personal Allowances - In-Kind	8,993,900	11,340,000	10,140,000
220100	Office And General Supplies And Services	3,170,900	6,642,000	1,097,750
220200	Utilities Supplies and Services	1,976,707	1,400,000	2,456,000
220300	Fuel, Oils ,Lubricants	11,537,485	12,392,500	10,300,000
220500	Military Supplies and Services	845,000	1,296,000	0
220600	Clothing,Bedding, Footwear And Services	0	123,000	0
220800	Training - Domestic	0	300,000	0
221000	Travel - In - Country	8,616,000	5,164,000	5,360,000
221200	Communications & Information	632,340	1,173,000	2,040,000
221400	Hospitality Supplies and Services	956,340	2,276,900	1,260,000
229900	Other Operating Expenses	0	2,938,000	100,000
230200	Routine Maintenance And Repair Of Buildings	1,374,400	979,300	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,547,521	11,000,000	2,990,250

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	0
260600	Current Subsidies Non-Profit Organizations	0	500,000	0
290700	Contingencies Non-Emergency	0	3,098,300	0
410500	Acquisition Of Household & Institutional Equipment	173,580	1,770,000	0
Total of Subvote		207,002,173	233,370,000	239,765,000
Subvote 1010	DAS-SIHA			
210100	Basic Salaries - Pensionable Posts	122,407,000	153,991,000	181,430,000
210200	Basic Salaries - Non-Pensionable	4,320,000	4,560,000	4,320,000
210300	Personnel Allowances - (Non-Discretionary)	4,497,000	13,240,000	4,727,500
210500	Personal Allowances - In-Kind	10,140,000	10,740,000	10,140,000
220100	Office And General Supplies And Services	1,374,800	4,865,000	1,790,000
220200	Utilities Supplies and Services	1,093,455	1,940,000	1,812,000
220300	Fuel, Oils ,Lubricants	11,397,278	16,100,000	9,270,000
220500	Military Supplies and Services	600,000	1,000,000	400,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	580,000
220800	Training - Domestic	200,000	0	100,000
221000	Travel - In - Country	4,455,000	4,460,000	4,109,600
221200	Communications & Information	147,500	540,000	540,000
221400	Hospitality Supplies and Services	788,629	4,510,000	2,848,000
229900	Other Operating Expenses	0	1,481,000	969,800
230200	Routine Maintenance And Repair Of Buildings	200,000	800,000	115,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,181,240	7,800,000	4,120,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	320,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	0
290700	Contingencies Non-Emergency	1,000,000	3,755,000	298,500
410500	Acquisition Of Household & Institutional Equipment	1,000,000	3,120,000	1,164,600
Total of Subvote		167,801,902	236,822,000	228,735,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	12,036,000	23,546,000
210300	Personnel Allowances - (Non-Discretionary)	400,000	960,000	781,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
210500	Personal Allowances - In-Kind	40,000	0	0
220100	Office And General Supplies And Services	0	1,500,000	0
220600	Clothing,Bedding, Footwear And Services	0	300,000	600,000
221000	Travel - In - Country	949,000	1,200,000	800,000
221400	Hospitality Supplies and Services	0	42,000	500,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	1,200,000	1,319,000
Total of Subvote		1,689,000	17,238,000	27,546,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	14,022,000	21,971,000
210300	Personnel Allowances - (Non-Discretionary)	550,000	2,700,000	738,400
210500	Personal Allowances - In-Kind	0	500,000	0
220100	Office And General Supplies And Services	640,000	900,000	600,000
220300	Fuel, Oils ,Lubricants	0	1,121,000	500,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	3,431,000	1,320,000	97,270
221100	Travel Out of Country	0	320,000	764,330
221200	Communications & Information	3,091,060	23,382,000	20,500,000
221400	Hospitality Supplies and Services	0	0	300,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		7,712,060	46,265,000	45,971,000
Total of Programme		2,641,609,687	3,035,187,000	2,909,663,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	105,291,000	108,875,000	132,150,000
210300	Personnel Allowances - (Non-Discretionary)	16,379,000	70,905,000	25,900,000
210400	Personnel Allowances - (Discretionary)- Optional	6,200,000	9,000,000	2,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,460,000
220100	Office And General Supplies And Services	9,399,880	15,180,000	10,727,500
220300	Fuel, Oils ,Lubricants	10,792,500	17,450,000	7,500,000
220700	Rental Expenses	1,600,000	3,000,000	0
220800	Training - Domestic	500,000	26,200,000	800,000
221000	Travel - In - Country	45,352,120	84,940,000	32,511,500
221200	Communications & Information	2,199,025	4,040,000	2,640,000
221400	Hospitality Supplies and Services	18,450,720	12,840,000	7,200,000
229900	Other Operating Expenses	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,704,540	26,200,000	11,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	780,000	2,600,000	1,800,000
290700	Contingencies Non-Emergency	3,883,768	5,250,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	2,997,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	38,165,000	0
Total of Subvote		242,352,553	441,865,000	251,086,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	419,540,000	557,213,000	658,446,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	3,335,600	15,170,000	0
210500	Personal Allowances - In-Kind	8,261,238	6,560,000	11,820,000
220100	Office And General Supplies And Services	280,000	4,380,000	2,130,000
220200	Utilities Supplies and Services	343,702	1,800,000	1,080,000
220300	Fuel, Oils ,Lubricants	3,410,000	4,945,000	3,750,000
220800	Training - Domestic	0	320,000	0
221000	Travel - In - Country	9,575,000	9,920,200	11,840,000
221200	Communications & Information	1,623,000	3,220,000	1,200,000
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	0	1,518,800	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	0
290700	Contingencies Non-Emergency	0	100,000	0
Total of Subvote		446,768,540	615,247,000	690,266,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	138,058,000	117,610,000	185,861,000
210200	Basic Salaries - Non-Pensionable	108,000	3,000,000	4,100,000
210300	Personnel Allowances - (Non-Discretionary)	4,575,490	20,880,000	9,800,000
210500	Personal Allowances - In-Kind	2,300,000	13,820,000	12,720,000
220100	Office And General Supplies And Services	2,338,552	11,580,000	3,800,000
220300	Fuel, Oils ,Lubricants	2,082,907	18,500,000	7,000,000
220700	Rental Expenses	0	500,000	100,000
220800	Training - Domestic	0	3,443,000	0
221000	Travel - In - Country	15,097,880	30,640,000	13,000,000
221100	Travel Out of Country	0	1,300,000	500,000
221200	Communications & Information	641,000	1,680,000	2,304,000
221400	Hospitality Supplies and Services	800,000	4,000,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	0	44,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,200,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
410400	Acquisition of Specialized Equipment	0	6,000,000	0
410600	Acquisition Of Office and General Equipment	0	7,500,000	5,000,000
410700	Feasibility Studies, Project Preparation and Design	0	21,000,000	0
411000	Rehabilitation and Other Civil Works	0	3,000,000	0
Total of Subvote		166,001,829	327,153,000	257,685,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	88,690,000	158,979,000	155,746,000
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	2,520,000	580,950
210500	Personal Allowances - In-Kind	11,795,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	600,000	1,000,000	908,050
220300	Fuel, Oils ,Lubricants	703,000	1,253,000	1,000,000
221000	Travel - In - Country	1,000,000	2,000,000	0

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	0	600,000	800,000
221400	Hospitality Supplies and Services	198,000	720,000	960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	601,000	500,000
Total of Subvote		103,986,000	179,493,000	172,315,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	49,422,000	81,674,000
210300	Personnel Allowances - (Non-Discretionary)	4,785,000	8,800,000	5,520,000
210500	Personal Allowances - In-Kind	10,580,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	650,840	3,040,000	1,140,000
220300	Fuel, Oils ,Lubricants	3,648,072	3,000,000	2,350,000
220800	Training - Domestic	300,000	400,000	0
221000	Travel - In - Country	4,287,600	7,635,000	6,000,000
221100	Travel Out of Country	0	1,400,000	0
221200	Communications & Information	828,903	1,800,000	990,000
221400	Hospitality Supplies and Services	0	240,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	761,360	3,000,000	0
290700	Contingencies Non-Emergency	0	2,885,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,421,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		25,841,775	95,863,000	109,494,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	107,730,000	97,081,000
210300	Personnel Allowances - (Non-Discretionary)	5,987,000	11,999,000	1,155,000
210500	Personal Allowances - In-Kind	11,260,000	14,820,000	11,820,000
220100	Office And General Supplies And Services	96,359,410	116,237,000	200,000
220300	Fuel, Oils ,Lubricants	2,726,507	4,755,000	2,000,000
220800	Training - Domestic	2,000,000	3,000,000	0
221000	Travel - In - Country	8,278,000	11,559,000	3,000,000
221200	Communications & Information	250,100	1,200,000	1,000,000
221300	Educational Material, Supplies and Services	105,482,619	183,445,600	201,445,000
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,076,000	3,280,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	700,000	700,000
260600	Current Subsidies Non-Profit Organizations	28,199,000	30,000,000	0
290700	Contingencies Non-Emergency	600,000	600,400	0
410600	Acquisition Of Office and General Equipment	0	1,400,000	0
Total of Subvote		262,218,636	492,526,000	318,901,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	34,800,000	76,367,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,100,000	400,000	400,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	0	2,442,000	1,600,000
220300	Fuel, Oils ,Lubricants	263,180	4,175,000	3,975,000
220800	Training - Domestic	0	1,200,000	0
221000	Travel - In - Country	2,015,000	4,060,000	3,440,000
221200	Communications & Information	0	400,000	400,000
221400	Hospitality Supplies and Services	976,000	2,100,000	1,562,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	414,235	1,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,323,000
Total of Subvote		9,388,415	55,697,000	97,187,000
Total of Programme		1,256,557,748	2,207,844,000	1,896,934,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	4,767,134,000	4,544,370,000	6,198,614,000
210300	Personnel Allowances - (Non-Discretionary)	126,491,666	278,375,000	75,951,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
210500	Personal Allowances - In-Kind	1,479,900	1,400,000	0
220100	Office And General Supplies And Services	0	400,000	0
220200	Utilities Supplies and Services	63,527,042	60,000,000	48,000,000
220300	Fuel, Oils ,Lubricants	300,000	0	0
220400	Medical Supplies and Services	1,089,500	8,000,000	0
220700	Rental Expenses	26,300,000	86,400,000	36,000,000
220800	Training - Domestic	3,150,711	27,100,000	0
221000	Travel - In - Country	5,277,000	4,000,000	0
221200	Communications & Information	2,647,589	5,400,000	5,400,000
221400	Hospitality Supplies and Services	3,062,000	2,560,000	0
229900	Other Operating Expenses	0	19,500,000	6,000,000
280100	Social Security Benefits In Cash (Entitlements)	1,700,000	7,200,000	6,000,000
Total of Subvote		5,002,159,408	5,045,105,000	6,375,965,000
Total of Programme		5,002,159,408	5,045,105,000	6,375,965,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	163,264,092,881	180,176,091,000	214,925,352,000
Total of Subvote		163,264,092,881	180,176,091,000	214,925,352,000
Total of Programme		163,264,092,881	180,176,091,000	214,925,352,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Vote		<u>172,164,419,723</u>	<u>190,464,227,000</u>	<u>226,107,914,000</u>
Less Appropriation - in - AID		<u>13,562,470,000</u>	<u>16,462,139,000</u>	<u>7,305,750,000</u>
Net Total of Vote		<u>158,601,949,723</u>	<u>174,002,088,000</u>	<u>218,802,164,000</u>

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Lindi Region**

Ninety-nine billion four hundred ninety-one million eight hundred sixty-nine thousand

(Shs. 99,491,869,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	600,261,820	308,554,000	965,163,000
210200	Basic Salaries - Non-Pensionable	8,250,000	9,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	150,071,686	222,495,000	31,840,000
210500	Personal Allowances - In-Kind	74,804,663	77,100,000	53,950,000
220100	Office And General Supplies And Services	19,913,600	13,970,000	53,964,000
220200	Utilities Supplies and Services	23,308,200	25,100,000	28,992,000
220300	Fuel, Oils ,Lubricants	80,149,000	58,897,500	50,853,000
220400	Medical Supplies and Services	7,260,000	9,000,000	3,600,000
220500	Military Supplies and Services	16,654,967	15,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	3,720,000	3,872,000
220800	Training - Domestic	28,822,200	87,100,000	5,500,000
221000	Travel - In - Country	85,051,860	108,410,000	29,640,000
221200	Communications & Information	24,373,850	37,000,000	19,148,000
221400	Hospitality Supplies and Services	14,210,000	4,900,000	3,550,000
227500	Other Supplies and Services	2,000,000	2,000,000	0
229900	Other Operating Expenses	4,120,000	111,241,156	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,997,002	52,399,472	20,299,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,960,000	1,000,000	1,000,000
260600	Current Subsidies Non-Profit Organizations	20,000,000	25,000,000	0
280100	Social Security Benefits In Cash (Entitlements)	0	150,000	3,000,000
410200	Acquisition of Vehicles and Transportation Equipment	78,459,080	86,000,000	200,000,000
410400	Acquisition of Specialized Equipment	6,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,170,000	47,000,000	100,000
411000	Rehabilitation and Other Civil Works	851,000	900,000	500,000
Total of Subvote		1,304,688,927	1,306,537,128	1,485,471,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	75,820,800	69,966,000	104,349,000
210300	Personnel Allowances - (Non-Discretionary)	13,640,804	11,700,000	5,130,000
210500	Personal Allowances - In-Kind	0	13,860,000	10,320,000
220100	Office And General Supplies And Services	7,719,552	9,460,859	3,264,000
220300	Fuel, Oils ,Lubricants	4,465,000	2,680,000	0

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	7,925,772	9,920,000	1,800,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		109,571,928	117,586,859	125,863,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	19,140,000	36,213,000	50,876,000
210300	Personnel Allowances - (Non-Discretionary)	5,200,000	6,950,000	1,450,000
210500	Personal Allowances - In-Kind	850,000	5,234,800	10,476,000
220100	Office And General Supplies And Services	1,550,000	474,000	340,000
220300	Fuel, Oils ,Lubricants	3,660,000	4,633,200	276,000
220800	Training - Domestic	0	650,000	400,000
221000	Travel - In - Country	5,434,559	21,305,000	2,972,000
Total of Subvote		35,834,559	75,460,000	66,790,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	29,458,000	22,683,000	84,600,000
210300	Personnel Allowances - (Non-Discretionary)	9,535,714	14,200,000	6,800,000
210500	Personal Allowances - In-Kind	1,000,000	0	0
220100	Office And General Supplies And Services	2,692,259	4,900,000	3,106,000
220300	Fuel, Oils ,Lubricants	1,250,000	253,100	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	260,000	2,000,000	2,200,000
221200	Communications & Information	0	1,500,000	2,001,000
221400	Hospitality Supplies and Services	0	2,500,000	0
411000	Rehabilitation and Other Civil Works	188,500	201,703	0
Total of Subvote		44,384,473	48,237,803	99,707,000
Subvote 1005	DAS-LINDI			
210100	Basic Salaries - Pensionable Posts	264,244,800	245,348,000	259,949,000
210300	Personnel Allowances - (Non-Discretionary)	15,063,498	24,900,000	7,980,000
210500	Personal Allowances - In-Kind	9,418,000	11,532,000	14,694,000
220100	Office And General Supplies And Services	1,276,076	3,500,000	2,166,000
220200	Utilities Supplies and Services	948,899	1,896,000	1,320,000
220300	Fuel, Oils ,Lubricants	5,617,265	18,582,300	9,545,000
220400	Medical Supplies and Services	0	100,014	750,000
220500	Military Supplies and Services	1,937,051	3,000,000	2,400,000
221000	Travel - In - Country	3,542,000	26,320,000	2,520,000
221200	Communications & Information	0	780,000	720,000
221400	Hospitality Supplies and Services	495,000	448,000	0
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,560,000	17,900,000	9,307,000
410500	Acquisition Of Household & Institutional Equipment	0	360,000	0
410600	Acquisition Of Office and General Equipment	0	1,040,000	0
411000	Rehabilitation and Other Civil Works	451,000	600,000	0

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		312,553,590	356,806,314	311,351,000
Subvote 1006	DAS-KILWA			
210100	Basic Salaries - Pensionable Posts	227,583,189	186,583,000	193,258,000
210200	Basic Salaries - Non-Pensionable	1,440,000	1,440,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,581,000	16,150,000	3,450,000
210500	Personal Allowances - In-Kind	4,638,451	7,060,000	13,150,000
220100	Office And General Supplies And Services	2,026,300	4,700,000	4,940,000
220200	Utilities Supplies and Services	7,484,354	13,020,000	5,196,000
220300	Fuel, Oils ,Lubricants	9,435,150	20,810,000	5,980,000
220500	Military Supplies and Services	2,389,297	3,500,004	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	40,000
221000	Travel - In - Country	9,458,642	20,000,000	3,910,000
221200	Communications & Information	0	840,000	930,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,772,000	11,731,996	5,218,000
410600	Acquisition Of Office and General Equipment	0	0	40,000
Total of Subvote		277,808,382	289,335,000	238,512,000
Subvote 1007	DAS-LIWALE			
210100	Basic Salaries - Pensionable Posts	144,138,200	167,746,000	177,998,000
210300	Personnel Allowances - (Non-Discretionary)	6,790,000	13,080,000	8,100,000
210500	Personal Allowances - In-Kind	3,850,280	5,660,000	9,900,000
220100	Office And General Supplies And Services	1,426,000	2,154,000	1,385,000
220200	Utilities Supplies and Services	3,945,980	6,774,000	6,180,000
220300	Fuel, Oils ,Lubricants	12,184,800	24,250,000	8,349,000
220500	Military Supplies and Services	1,212,000	5,790,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,100,000	0
221000	Travel - In - Country	10,119,271	31,920,000	9,550,000
221200	Communications & Information	138,500	300,000	1,200,000
221400	Hospitality Supplies and Services	0	2,250,000	50,000
229900	Other Operating Expenses	0	498,055	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,592,000	17,123,952	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,004,000
411000	Rehabilitation and Other Civil Works	1,191,000	1,200,000	250,000
Total of Subvote		190,588,030	279,846,007	229,216,000
Subvote 1008	DAS-NACHINGWEA			
210100	Basic Salaries - Pensionable Posts	257,925,145	154,673,000	179,963,000
210200	Basic Salaries - Non-Pensionable	900,000	1,440,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,022,079	20,450,000	7,550,000
210500	Personal Allowances - In-Kind	11,296,000	14,200,000	10,920,000
220100	Office And General Supplies And Services	1,031,900	3,940,000	1,570,000

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	1,285,000	1,800,000	0
220300	Fuel, Oils ,Lubricants	8,724,377	19,730,000	7,910,000
220500	Military Supplies and Services	863,000	2,040,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	500,000
221000	Travel - In - Country	9,030,000	17,920,000	13,280,000
221200	Communications & Information	84,000	588,096	0
221400	Hospitality Supplies and Services	2,715,234	830,952	600,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,110,000	18,610,000	1,004,000
410600	Acquisition Of Office and General Equipment	0	500,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	600,000	0
Total of Subvote		304,986,735	258,222,048	227,197,000
Subvote 1009	DAS-RUANGWA			
210100	Basic Salaries - Pensionable Posts	101,253,503	138,261,000	165,815,000
210200	Basic Salaries - Non-Pensionable	604,000	960,000	960,000
210300	Personnel Allowances - (Non-Discretionary)	4,702,712	20,000,000	5,130,000
210500	Personal Allowances - In-Kind	2,135,000	12,480,000	18,400,000
220100	Office And General Supplies And Services	4,030,142	4,400,000	1,200,000
220200	Utilities Supplies and Services	3,606,500	6,189,000	1,329,000
220300	Fuel, Oils ,Lubricants	10,524,873	17,350,000	4,600,000
220500	Military Supplies and Services	1,300,000	2,319,996	2,400,000
221000	Travel - In - Country	11,570,212	17,520,000	4,800,000
221200	Communications & Information	88,000	300,000	600,000
221400	Hospitality Supplies and Services	1,244,306	2,713,556	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,399,996	18,417,460	4,321,000
411000	Rehabilitation and Other Civil Works	0	900,000	0
Total of Subvote		150,459,244	241,811,012	210,005,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	44,198,097	12,945,000	20,168,000
210300	Personnel Allowances - (Non-Discretionary)	800,000	1,200,000	1,170,000
210500	Personal Allowances - In-Kind	0	150,000	0
220100	Office And General Supplies And Services	3,705,000	3,767,502	2,621,000
220300	Fuel, Oils ,Lubricants	2,000,000	2,250,000	0
220800	Training - Domestic	0	450,000	1,006,000
221000	Travel - In - Country	8,214,715	8,000,000	5,810,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
Total of Subvote		58,917,812	28,762,502	31,275,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	13,099,000	31,101,000	37,549,000
210300	Personnel Allowances - (Non-Discretionary)	3,219,862	4,680,000	1,650,000
210500	Personal Allowances - In-Kind	200,000	3,660,000	500,000

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,824,301	8,240,000	2,264,000
220300	Fuel, Oils ,Lubricants	3,300,000	2,100,000	0
220800	Training - Domestic	1,150,000	1,160,000	500,000
221000	Travel - In - Country	6,855,000	7,920,000	5,580,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	620,531	0
410600	Acquisition Of Office and General Equipment	0	500,000	500,000
Total of Subvote		31,648,163	59,981,531	48,543,000
Total of Programme		2,821,441,844	3,062,586,204	3,073,930,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	60,519,000	68,824,000	88,729,000
210300	Personnel Allowances - (Non-Discretionary)	26,591,232	48,750,000	18,020,000
210500	Personal Allowances - In-Kind	303,000	16,820,000	14,470,000
220100	Office And General Supplies And Services	4,791,919	38,850,000	7,000,000
220300	Fuel, Oils ,Lubricants	5,584,500	24,602,500	7,935,000
220800	Training - Domestic	2,865,000	1,900,000	0
221000	Travel - In - Country	11,720,000	34,435,000	25,860,000
221400	Hospitality Supplies and Services	0	1,200,000	0
221600	Printing, Advertizing And Information Supplies And Services	748,900	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	485,000
410600	Acquisition Of Office and General Equipment	0	3,853,468	0
Total of Subvote		113,123,551	247,234,968	162,499,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	312,281,812	180,802,000	326,075,000
210300	Personnel Allowances - (Non-Discretionary)	1,850,000	11,320,000	5,800,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	300,000	0
210500	Personal Allowances - In-Kind	887,000	13,935,000	11,732,000
220100	Office And General Supplies And Services	4,428,300	7,825,200	1,600,000
220300	Fuel, Oils ,Lubricants	5,530,465	12,555,000	5,014,000
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	18,553,065	22,269,800	15,800,000
221400	Hospitality Supplies and Services	400,000	4,400,000	300,000
229900	Other Operating Expenses	0	446,960	475,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	8,000,000	2,002,000
290600	Miscellenious Other-Other Current Grants (Not Classified)	0	3,300,000	0
410600	Acquisition Of Office and General Equipment	0	3,600,000	0
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
411100	New Construction and Other Civil Works	0	10,000,000	0
Total of Subvote		351,630,641	279,353,960	370,798,000

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	93,607,000	86,913,000	102,979,000
210300	Personnel Allowances - (Non-Discretionary)	7,600,000	600,000	9,450,000
210500	Personal Allowances - In-Kind	0	11,920,000	10,520,000
220100	Office And General Supplies And Services	146,000	2,600,000	512,000
220300	Fuel, Oils ,Lubricants	3,749,289	7,710,000	3,105,000
220800	Training - Domestic	52,000	4,400,000	0
221000	Travel - In - Country	10,063,000	20,640,000	9,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	600,000
Total of Subvote		116,717,289	136,283,000	136,866,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	79,466,414	106,243,000	236,533,000
210300	Personnel Allowances - (Non-Discretionary)	3,973,572	6,040,000	1,410,000
210500	Personal Allowances - In-Kind	0	10,229,003	8,220,000
220300	Fuel, Oils ,Lubricants	1,089,655	6,000,000	1,196,000
220800	Training - Domestic	1,000,000	3,000,000	2,500,000
221000	Travel - In - Country	4,204,500	4,960,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,017,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		89,734,141	136,472,003	251,876,000
Subvote 2005	LOCAL GVT. MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	25,092,614	73,845,000	147,101,000
210300	Personnel Allowances - (Non-Discretionary)	159,000	700,000	420,000
210500	Personal Allowances - In-Kind	0	12,020,000	10,490,000
220100	Office And General Supplies And Services	564,000	674,853	1,320,000
220300	Fuel, Oils ,Lubricants	1,471,200	4,192,500	3,933,000
220800	Training - Domestic	0	1,300,000	300,000
221000	Travel - In - Country	12,876,994	13,760,000	6,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,500	957,000
Total of Subvote		40,163,808	109,092,853	170,881,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	46,775,349	70,279,000	140,857,000
210300	Personnel Allowances - (Non-Discretionary)	921,386	2,900,000	1,000,000
210500	Personal Allowances - In-Kind	90,700	7,720,000	13,820,000
220100	Office And General Supplies And Services	995,000	73,470,000	55,260,000
220300	Fuel, Oils ,Lubricants	10,315,000	9,332,500	13,754,000
220400	Medical Supplies and Services	0	370,000	0
220800	Training - Domestic	7,000,000	3,500,000	0
221000	Travel - In - Country	11,475,900	16,160,000	25,560,000

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	0	360,000	0
221300	Educational Material, Supplies and Services	119,307,000	119,802,500	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,994,000
Total of Subvote		196,880,335	303,894,000	254,245,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	3,978,588	56,428,000	55,111,000
210300	Personnel Allowances - (Non-Discretionary)	1,572,000	3,900,000	500,000
210500	Personal Allowances - In-Kind	0	9,360,000	10,320,000
220100	Office And General Supplies And Services	1,270,000	1,072,000	24,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	1,203,600	2,576,200	2,001,000
220800	Training - Domestic	0	300,000	0
220900	Training - Foreign	250,000	0	0
221000	Travel - In - Country	7,505,000	8,300,000	3,260,000
221100	Travel Out of Country	9,500	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,800,000	4,000,000	898,000
Total of Subvote		20,588,688	88,396,200	72,114,000
Total of Programme		928,838,453	1,300,726,984	1,419,279,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,667,390,355	2,118,449,000	2,761,093,000
210300	Personnel Allowances - (Non-Discretionary)	139,677,618	234,020,000	162,140,000
210500	Personal Allowances - In-Kind	0	3,397,812	4,145,000
220100	Office And General Supplies And Services	11,505,521	13,400,000	2,000,000
220200	Utilities Supplies and Services	40,139,014	105,000,000	30,000,000
220300	Fuel, Oils ,Lubricants	31,995,000	30,230,000	4,393,000
220400	Medical Supplies and Services	0	5,500,000	0
220600	Clothing, Bedding, Footwear And Services	4,140,000	9,120,000	0
220700	Rental Expenses	0	2,100,000	2,800,000
220800	Training - Domestic	3,270,000	25,700,000	9,000,000
221000	Travel - In - Country	3,993,000	23,860,000	10,440,000
221100	Travel Out of Country	2,700,000	0	0
221200	Communications & Information	0	0	5,000,000
221400	Hospitality Supplies and Services	1,850,636	0	0
221700	Food Supplies And Services	116,281,121	115,000,000	41,000,000
229900	Other Operating Expenses	26,086,600	20,000,000	12,500,000
230200	Routine Maintenance And Repair Of Buildings	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	20,000,000	6,360,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	1,004,000
Total of Subvote		<u>2,058,028,865</u>	<u>2,745,776,812</u>	<u>3,057,875,000</u>
Total of Programme		<u>2,058,028,865</u>	<u>2,745,776,812</u>	<u>3,057,875,000</u>
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	62,696,340,842	71,442,240,000	91,940,785,000
Total of Subvote		<u>62,696,340,842</u>	<u>71,442,240,000</u>	<u>91,940,785,000</u>
Total of Programme		<u>62,696,340,842</u>	<u>71,442,240,000</u>	<u>91,940,785,000</u>
Total of Vote		<u>68,504,650,004</u>	<u>78,551,330,000</u>	<u>99,491,869,000</u>
Less Appropriation - in - AID		<u>7,231,004,000</u>	<u>9,586,855,000</u>	<u>5,380,632,000</u>
Net Total of Vote		<u>61,273,646,004</u>	<u>68,964,475,000</u>	<u>94,111,237,000</u>

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Mara Region**

One hundred eighty-one billion two hundred fifty-one million eight hundred fifty-five thousand

(Shs. 181,251,855,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	453,262,962	367,907,000	571,171,000
210300	Personnel Allowances - (Non-Discretionary)	54,137,319	76,220,000	33,450,000
210400	Personnel Allowances - (Discretionary)- Optional	1,510,000	6,000,000	500,000
210500	Personal Allowances - In-Kind	17,300,836	32,820,000	19,892,000
220100	Office And General Supplies And Services	32,550,837	55,220,000	44,490,000
220200	Utilities Supplies and Services	9,137,781	9,840,000	16,800,000
220300	Fuel, Oils ,Lubricants	37,871,968	38,053,000	5,250,000
220400	Medical Supplies and Services	100,000	780,000	500,000
220500	Military Supplies and Services	1,988,400	8,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220700	Rental Expenses	0	200,000	100,000
220800	Training - Domestic	23,896,074	32,600,000	11,100,000
221000	Travel - In - Country	49,280,349	35,000,000	17,020,000
221100	Travel Out of Country	905,000	8,000,000	0
221200	Communications & Information	24,990,963	17,400,000	2,400,000
221400	Hospitality Supplies and Services	950,000	1,700,000	4,600,000
227500	Other Supplies and Services	0	1,600,000	500,000
229900	Other Operating Expenses	5,998,000	4,000,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,932,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,065,000	250,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,402,041	53,269,000	7,250,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	110,400	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	137,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	25,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,024,000
Total of Subvote		758,457,930	924,191,000	739,447,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	37,153,000	144,359,000	82,194,000
210300	Personnel Allowances - (Non-Discretionary)	24,409,770	24,510,000	3,060,000
210500	Personal Allowances - In-Kind	0	10,020,000	5,910,000
220100	Office And General Supplies And Services	9,286,691	11,599,000	1,800,000
220300	Fuel, Oils ,Lubricants	5,199,500	1,250,000	0
220800	Training - Domestic	150,000	12,610,000	2,027,000
221000	Travel - In - Country	25,893,876	20,640,000	10,400,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	2,000,000	1,600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
Total of Subvote		104,092,837	231,788,000	105,391,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	26,996,000	24,942,000	55,696,000
210300	Personnel Allowances - (Non-Discretionary)	11,086,450	15,758,000	780,000
210500	Personal Allowances - In-Kind	453,200	12,320,000	13,080,000
220100	Office And General Supplies And Services	1,150,000	2,750,000	210,000
220300	Fuel, Oils ,Lubricants	2,337,500	2,520,000	0
220800	Training - Domestic	1,600,000	3,400,000	0
220900	Training - Foreign	1,000,000	0	0
221000	Travel - In - Country	5,028,838	9,600,000	500,000
221200	Communications & Information	0	400,000	0
Total of Subvote		49,651,987	71,690,000	70,266,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	16,271,000	11,046,000	21,109,000
210300	Personnel Allowances - (Non-Discretionary)	15,420,000	20,760,000	7,730,000
210500	Personal Allowances - In-Kind	3,845,000	2,759,000	0
220100	Office And General Supplies And Services	5,199,969	6,541,000	1,100,000
220300	Fuel, Oils ,Lubricants	3,681,200	5,400,000	250,000
220800	Training - Domestic	0	2,500,000	2,000,000
220900	Training - Foreign	577,000	0	0
221000	Travel - In - Country	1,560,000	6,400,000	2,100,000
221200	Communications & Information	5,999,952	8,000,000	6,000,000
221400	Hospitality Supplies and Services	0	0	140,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	700,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		52,554,121	73,906,000	41,129,000
Subvote 1005	DAS - MUSOMA			
210100	Basic Salaries - Pensionable Posts	173,398,000	149,647,000	190,056,000
210300	Personnel Allowances - (Non-Discretionary)	9,286,500	21,185,000	3,920,000

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	15,277,254	16,460,000	17,440,000
220100	Office And General Supplies And Services	2,796,480	8,340,000	2,870,000
220200	Utilities Supplies and Services	3,997,626	5,280,000	1,680,000
220300	Fuel, Oils ,Lubricants	9,698,501	8,715,000	3,400,000
220500	Military Supplies and Services	3,104,000	3,000,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	52,000	840,000	0
220800	Training - Domestic	0	4,850,000	1,550,000
221000	Travel - In - Country	9,280,400	7,080,000	1,800,000
221200	Communications & Information	3,102,254	5,420,000	1,360,000
221400	Hospitality Supplies and Services	300,000	400,000	1,050,000
229900	Other Operating Expenses	0	600,000	50,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,100,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,985,372	15,905,000	3,783,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	0
411000	Rehabilitation and Other Civil Works	0	0	200,000
Total of Subvote		235,278,389	250,622,000	230,659,000
Subvote 1006	DAS - BUNDA			
210100	Basic Salaries - Pensionable Posts	142,166,000	186,964,000	210,581,000
210300	Personnel Allowances - (Non-Discretionary)	5,281,999	21,280,000	9,440,000
210500	Personal Allowances - In-Kind	4,663,000	10,015,000	4,275,000
220100	Office And General Supplies And Services	5,794,347	11,950,000	2,650,000
220200	Utilities Supplies and Services	4,189,500	1,600,000	1,320,000
220300	Fuel, Oils ,Lubricants	10,303,091	6,000,000	12,250,000
220400	Medical Supplies and Services	0	0	600,000
220500	Military Supplies and Services	635,000	2,400,000	200,000
220600	Clothing,Bedding, Footwear And Services	19,600	1,000,000	300,000
220800	Training - Domestic	800,000	2,000,000	0
221000	Travel - In - Country	14,838,000	12,550,000	1,700,000
221200	Communications & Information	380,000	3,500,000	2,000,000
221300	Educational Material, Supplies and Services	90,000	0	660,000
221400	Hospitality Supplies and Services	1,236,800	6,000,000	650,000
229900	Other Operating Expenses	0	1,200,000	800,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,137,981	26,000,000	8,700,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,041,102	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	5,700,000	395,000
Total of Subvote		203,576,420	299,159,000	258,321,000

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1007	DAS - SERENGETI			
210100	Basic Salaries - Pensionable Posts	140,544,000	171,114,000	169,994,000
210300	Personnel Allowances - (Non-Discretionary)	14,666,400	19,680,000	4,630,000
210500	Personal Allowances - In-Kind	5,385,000	10,540,000	10,840,000
220100	Office And General Supplies And Services	2,858,589	6,249,000	2,500,000
220200	Utilities Supplies and Services	2,545,250	1,440,000	2,520,000
220300	Fuel, Oils ,Lubricants	14,162,794	20,130,000	6,875,000
220400	Medical Supplies and Services	0	350,000	0
220500	Military Supplies and Services	1,186,077	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	302,000	300,000
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	1,907,300	4,278,000	2,330,000
221000	Travel - In - Country	15,432,000	11,560,000	6,200,000
221200	Communications & Information	433,000	1,620,000	1,600,000
221400	Hospitality Supplies and Services	1,381,400	1,900,000	715,000
227500	Other Supplies and Services	0	300,000	300,000
229900	Other Operating Expenses	0	1,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,158,221	25,080,000	7,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	300,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
Total of Subvote		212,660,031	283,643,000	218,704,000
Subvote 1008	DAS - TARIME			
210100	Basic Salaries - Pensionable Posts	161,274,000	231,409,000	243,894,000
210300	Personnel Allowances - (Non-Discretionary)	18,935,490	24,052,000	12,060,000
210500	Personal Allowances - In-Kind	4,748,072	5,460,000	10,140,000
220100	Office And General Supplies And Services	1,492,600	6,631,000	3,460,000
220200	Utilities Supplies and Services	4,515,000	5,640,000	960,000
220300	Fuel, Oils ,Lubricants	9,953,922	15,625,000	4,500,000
220400	Medical Supplies and Services	0	600,000	0
220500	Military Supplies and Services	0	1,200,000	0
220600	Clothing,Bedding, Footwear And Services	0	600,000	0
220800	Training - Domestic	2,550,000	1,550,000	0
221000	Travel - In - Country	19,087,000	25,010,000	9,800,000
221200	Communications & Information	0	1,800,000	1,200,000
221400	Hospitality Supplies and Services	5,550,000	6,864,000	390,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,423,997	15,340,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	1,557,000	0

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		240,530,081	343,938,000	291,404,000
Subvote 1009	DAS - RORYA			
210100	Basic Salaries - Pensionable Posts	169,605,999	196,458,000	236,455,000
210300	Personnel Allowances - (Non-Discretionary)	15,874,500	24,054,000	3,200,000
210500	Personal Allowances - In-Kind	7,600,000	17,160,000	10,860,000
220100	Office And General Supplies And Services	955,845	8,816,000	1,100,000
220200	Utilities Supplies and Services	814,055	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	15,399,800	21,320,000	15,000,000
220500	Military Supplies and Services	1,140,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	150,000	0
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	600,000	3,560,000	0
221000	Travel - In - Country	6,952,847	8,000,000	4,050,000
221200	Communications & Information	628,100	1,420,000	1,800,000
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	1,093,798	3,100,000	1,050,000
227500	Other Supplies and Services	0	220,000	0
229900	Other Operating Expenses	0	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	800,000	800,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,964,047	21,580,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,260,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,800,000
Total of Subvote		228,428,992	315,198,000	285,015,000
Subvote 1010	DAS-BUTIAMA			
210100	Basic Salaries - Pensionable Posts	164,049,998	127,916,000	206,640,000
210300	Personnel Allowances - (Non-Discretionary)	9,989,300	26,195,000	2,770,000
210500	Personal Allowances - In-Kind	23,642,145	31,720,000	28,952,000
220100	Office And General Supplies And Services	2,233,656	5,672,000	2,700,000
220200	Utilities Supplies and Services	0	240,000	1,920,000
220300	Fuel, Oils ,Lubricants	26,838,141	18,595,000	3,750,000
220500	Military Supplies and Services	1,199,997	2,400,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220800	Training - Domestic	0	2,500,000	0
221000	Travel - In - Country	7,595,009	9,730,000	4,650,000
221200	Communications & Information	805,000	1,920,000	1,620,000
221400	Hospitality Supplies and Services	0	4,050,000	900,000
229900	Other Operating Expenses	0	1,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,310,000	16,497,000	3,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	1,000,000

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	250,000
410500	Acquisition Of Household & Institutional Equipment	700,000	0	500,000
Total of Subvote		239,363,246	254,135,000	260,352,000
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	13,950,000	12,502,000	9,960,000
210300	Personnel Allowances - (Non-Discretionary)	2,299,700	4,900,000	210,000
210500	Personal Allowances - In-Kind	0	720,000	0
220100	Office And General Supplies And Services	0	1,044,000	100,000
220300	Fuel, Oils ,Lubricants	848,360	1,505,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	1,077,640	11,706,000	3,968,000
221000	Travel - In - Country	11,790,000	3,430,000	1,300,000
221200	Communications & Information	0	720,000	0
221400	Hospitality Supplies and Services	0	140,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
Total of Subvote		29,965,700	37,667,000	16,038,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	15,828,000	39,066,000	40,218,000
210300	Personnel Allowances - (Non-Discretionary)	9,020,000	13,283,000	2,500,000
220100	Office And General Supplies And Services	675,833	3,095,000	0
220300	Fuel, Oils ,Lubricants	0	1,250,000	0
220800	Training - Domestic	0	3,490,000	0
221000	Travel - In - Country	4,691,014	5,765,000	2,000,000
221200	Communications & Information	6,919,694	11,140,000	5,200,000
221400	Hospitality Supplies and Services	0	1,200,000	133,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	435,000	2,700,000	0
Total of Subvote		37,569,541	80,989,000	50,051,000
Total of Programme		2,392,129,276	3,166,926,000	2,566,777,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	98,532,000	121,759,000	168,299,000
210300	Personnel Allowances - (Non-Discretionary)	62,493,485	33,650,000	14,440,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	2,000,000	1,000,000
210500	Personal Allowances - In-Kind	2,340,000	17,143,000	13,508,000
220100	Office And General Supplies And Services	5,397,000	10,181,000	7,500,000
220300	Fuel, Oils ,Lubricants	20,787,352	39,550,000	3,895,000
220800	Training - Domestic	0	5,862,000	0
220900	Training - Foreign	4,436,700	3,200,000	0
221000	Travel - In - Country	19,665,010	41,485,000	4,080,000

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221100	Travel Out of Country	420,000	0	0
221200	Communications & Information	2,361,255	2,400,000	1,200,000
221400	Hospitality Supplies and Services	2,000,000	3,400,000	0
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,503,025	10,810,000	8,000,000
Total of Subvote		228,335,827	291,440,000	222,422,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	84,521,000	220,578,000	206,681,000
210300	Personnel Allowances - (Non-Discretionary)	13,393,200	13,150,000	2,580,000
210500	Personal Allowances - In-Kind	7,984,243	10,651,000	13,680,000
220100	Office And General Supplies And Services	5,110,576	6,652,000	2,811,000
220200	Utilities Supplies and Services	957,249	1,200,000	600,000
220300	Fuel, Oils ,Lubricants	17,905,452	26,750,000	5,750,000
220400	Medical Supplies and Services	0	300,000	0
220800	Training - Domestic	4,598,500	11,985,000	0
221000	Travel - In - Country	24,109,000	43,352,000	8,300,000
221200	Communications & Information	755,000	2,160,000	600,000
221400	Hospitality Supplies and Services	1,207,000	2,500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,639,425	11,166,000	4,800,000
Total of Subvote		165,180,645	350,444,000	246,802,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	36,146,000	125,526,000	157,518,000
210300	Personnel Allowances - (Non-Discretionary)	14,597,476	90,420,000	41,100,000
210500	Personal Allowances - In-Kind	8,253,739	11,820,000	13,080,000
220100	Office And General Supplies And Services	4,177,192	7,911,000	4,750,000
220200	Utilities Supplies and Services	615,000	0	0
220300	Fuel, Oils ,Lubricants	2,193,200	11,465,000	12,650,000
220700	Rental Expenses	0	2,800,000	8,800,000
220800	Training - Domestic	762,000	7,850,000	0
221000	Travel - In - Country	17,051,750	32,405,000	19,800,000
221100	Travel Out of Country	0	0	28,800,000
221200	Communications & Information	1,000,000	1,440,000	1,200,000
221400	Hospitality Supplies and Services	0	6,600,000	7,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	382,125	4,724,000	5,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	93,258,000	95,668,000
410400	Acquisition of Specialized Equipment	0	8,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,190,000	500,000
410600	Acquisition Of Office and General Equipment	0	2,082,000	2,000,000
411000	Rehabilitation and Other Civil Works	0	25,000,000	0

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		85,178,482	434,491,000	404,216,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	45,774,000	0	156,960,000
210300	Personnel Allowances - (Non-Discretionary)	3,305,000	6,265,000	510,000
210500	Personal Allowances - In-Kind	8,520,584	5,400,000	5,880,000
220100	Office And General Supplies And Services	400,000	2,561,000	0
220200	Utilities Supplies and Services	5,153,748	2,000,000	0
220300	Fuel, Oils ,Lubricants	368,690	6,320,000	1,000,000
220700	Rental Expenses	0	300,000	100,000
221000	Travel - In - Country	6,569,000	8,630,000	1,200,000
221200	Communications & Information	180,000	1,400,000	960,000
221400	Hospitality Supplies and Services	470,000	2,908,000	0
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,516,000	960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,600,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		70,741,022	44,500,000	167,570,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	40,545,000	78,708,000	59,320,000
210300	Personnel Allowances - (Non-Discretionary)	5,323,000	7,945,000	3,090,000
210500	Personal Allowances - In-Kind	11,913,040	10,620,000	2,160,000
220100	Office And General Supplies And Services	1,980,000	1,980,000	500,000
220300	Fuel, Oils ,Lubricants	8,656,171	13,640,000	3,350,000
220800	Training - Domestic	0	200,000	2,518,000
221000	Travel - In - Country	14,694,021	19,015,000	4,100,000
221200	Communications & Information	580,000	2,160,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,374,500	10,036,000	5,000,000
Total of Subvote		88,065,732	144,304,000	80,038,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	81,361,000	123,023,000	100,536,000
210300	Personnel Allowances - (Non-Discretionary)	6,387,875	8,900,000	3,910,000
210500	Personal Allowances - In-Kind	6,199,800	7,800,000	13,280,000
220100	Office And General Supplies And Services	50,000	141,211,000	145,113,000
220200	Utilities Supplies and Services	1,000,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	14,190,970	19,450,000	5,975,000
220600	Clothing,Bedding, Footwear And Services	3,655,000	4,672,000	60,000
220800	Training - Domestic	2,255,000	3,005,000	2,000,000
221000	Travel - In - Country	34,209,676	49,530,000	1,300,000
221200	Communications & Information	0	2,160,000	1,200,000
221300	Educational Material, Supplies and Services	254,075,312	120,478,000	119,883,000

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	6,759,000	2,407,000
229900	Other Operating Expenses	0	1,500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,301,392	12,727,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	400,000
280400	Social Assistance Benefits In-Kind	0	746,000	100,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		416,686,025	510,421,000	398,164,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	59,185,000	53,152,000	84,864,000
210300	Personnel Allowances - (Non-Discretionary)	2,090,000	9,530,000	1,000,000
210500	Personal Allowances - In-Kind	5,210,000	4,620,000	13,222,000
220100	Office And General Supplies And Services	2,190,446	2,975,000	0
220200	Utilities Supplies and Services	538,031	0	0
220300	Fuel, Oils ,Lubricants	2,555,622	2,120,000	600,000
220800	Training - Domestic	600,000	7,560,000	800,000
221000	Travel - In - Country	2,716,000	11,355,000	1,440,000
221200	Communications & Information	685,000	300,000	600,000
221400	Hospitality Supplies and Services	145,000	1,350,000	710,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	0
410400	Acquisition of Specialized Equipment	0	800,000	0
410600	Acquisition Of Office and General Equipment	0	1,260,000	0
Total of Subvote		75,915,099	97,822,000	103,736,000
Total of Programme		1,130,102,831	1,873,422,000	1,622,948,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,640,854,000	3,042,033,000	4,121,372,000
210300	Personnel Allowances - (Non-Discretionary)	313,138,636	253,260,000	215,400,000
210500	Personal Allowances - In-Kind	2,300,000	195,900,000	0
220100	Office And General Supplies And Services	47,958,280	45,400,000	8,600,000
220200	Utilities Supplies and Services	86,918,064	0	72,000,000
220300	Fuel, Oils ,Lubricants	22,435,800	20,830,000	5,000,000
220400	Medical Supplies and Services	-12,355,669	23,684,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	8,434,289	2,000,000	0
220700	Rental Expenses	100,000	400,000	0
220800	Training - Domestic	4,146,900	15,625,000	7,700,000
221000	Travel - In - Country	17,451,864	8,850,000	3,600,000
221200	Communications & Information	0	9,000,000	6,000,000
221400	Hospitality Supplies and Services	1,175,000	1,200,000	2,500,000

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
227500	Other Supplies and Services	800,000	2,000,000	1,074,000
229900	Other Operating Expenses	2,150,000	3,100,000	3,100,000
230200	Routine Maintenance And Repair Of Buildings	0	1,200,000	48,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,808,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,526,500	14,200,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	4,400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
Total of Subvote		3,139,033,664	3,652,890,000	4,499,346,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	0	57,948,000	0
Total of Subvote		0	57,948,000	0
Total of Programme		3,139,033,664	3,710,838,000	4,499,346,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	124,155,910,221	144,092,220,000	172,562,784,000
Total of Subvote		124,155,910,221	144,092,220,000	172,562,784,000
Total of Programme		124,155,910,221	144,092,220,000	172,562,784,000
Total of Vote		130,817,175,992	152,843,406,000	181,251,855,000
Less Appropriation - in - AID		11,762,358,000	12,943,358,000	6,672,927,000
Net Total of Vote		119,054,817,992	139,900,048,000	174,578,928,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Mbeya Region**

Two hundred seventy-five billion six hundred forty million four hundred thirty thousand

(Shs. 275,640,430,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,700,978,506	543,651,000	740,306,000
210300	Personnel Allowances - (Non-Discretionary)	95,455,030	212,200,000	97,650,000
210400	Personnel Allowances - (Discretionary)- Optional	457,700	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	48,409,712	31,560,000	40,960,000
220100	Office And General Supplies And Services	68,371,659	68,688,000	46,160,000
220200	Utilities Supplies and Services	14,400,000	14,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	49,678,660	96,115,000	54,480,000
220400	Medical Supplies and Services	0	5,000,000	4,360,000
220500	Military Supplies and Services	11,698,857	12,000,000	7,920,000
220600	Clothing,Bedding, Footwear And Services	2,350,000	6,000,000	6,250,000
220700	Rental Expenses	0	5,000,000	250,000
220800	Training - Domestic	0	23,100,000	7,176,200
221000	Travel - In - Country	71,981,300	158,870,000	46,820,000
221200	Communications & Information	22,514,429	23,520,000	17,520,000
221300	Educational Material, Supplies and Services	10,000,000	17,748,000	4,000,000
221400	Hospitality Supplies and Services	15,450,400	7,427,000	6,180,000
229900	Other Operating Expenses	6,130,200	4,998,000	5,750,000
230200	Routine Maintenance And Repair Of Buildings	6,754,919	16,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,924,751	144,000,000	60,000,000
280600	Employer Social Benefits In-Kind	4,565,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	12,500,000	0
410500	Acquisition Of Household & Institutional Equipment	800,000	29,973,000	7,210,000
410600	Acquisition Of Office and General Equipment	0	8,400,000	4,800,000
Total of Subvote		2,208,921,122	1,447,150,000	1,178,192,200
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	85,145,000	114,917,000	148,114,000
210300	Personnel Allowances - (Non-Discretionary)	3,640,000	11,160,000	8,820,000
220100	Office And General Supplies And Services	2,462,000	6,782,400	3,216,000
220800	Training - Domestic	0	2,000,000	1,000,000
221000	Travel - In - Country	13,858,354	19,309,600	5,630,000
221400	Hospitality Supplies and Services	0	1,305,000	990,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		105,105,354	155,474,000	167,770,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	8,528,000	34,796,000	58,473,000
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	5,284,000	3,625,000
220100	Office And General Supplies And Services	267,020	3,115,000	1,979,000
220300	Fuel, Oils ,Lubricants	1,260,952	8,250,000	2,950,000
221000	Travel - In - Country	3,587,000	5,200,000	2,000,000
221400	Hospitality Supplies and Services	250,000	1,080,000	540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,010,000	1,200,000	600,000
Total of Subvote		18,702,972	58,925,000	70,167,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	11,789,000	39,908,000	60,602,000
210300	Personnel Allowances - (Non-Discretionary)	2,020,000	13,400,000	7,190,000
220100	Office And General Supplies And Services	830,000	2,581,000	1,593,600
220300	Fuel, Oils ,Lubricants	1,635,000	1,925,000	1,020,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	3,162,500	3,546,000	1,300,000
221100	Travel Out of Country	0	240,000	0
221400	Hospitality Supplies and Services	530,000	670,000	550,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	5,000,000
Total of Subvote		19,966,500	74,270,000	77,255,600
Subvote 1005	DAS-MBEYA			
210100	Basic Salaries - Pensionable Posts	108,851,000	167,326,000	245,672,000
210300	Personnel Allowances - (Non-Discretionary)	5,772,500	33,200,000	10,650,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	15,840,000
220100	Office And General Supplies And Services	2,374,200	7,259,600	2,378,000
220200	Utilities Supplies and Services	1,717,800	4,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	14,657,674	24,082,500	11,950,000
220500	Military Supplies and Services	0	3,600,000	3,000,000
221000	Travel - In - Country	11,400,000	21,000,000	10,200,000
221200	Communications & Information	2,945,000	4,176,360	4,176,000
221400	Hospitality Supplies and Services	450,000	9,045,540	350,000
230200	Routine Maintenance And Repair Of Buildings	500,000	3,153,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,846,945	14,000,000	3,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		169,810,119	303,183,000	311,516,000
Subvote 1006	DAS-ILEJE			
210100	Basic Salaries - Pensionable Posts	118,206,000	132,950,000	164,400,000
210300	Personnel Allowances - (Non-Discretionary)	5,861,500	23,160,000	6,300,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	6,058,480	13,740,000	17,040,000
220100	Office And General Supplies And Services	3,655,200	9,090,000	2,050,000
220200	Utilities Supplies and Services	0	2,880,000	3,000,000
220300	Fuel, Oils ,Lubricants	14,790,017	23,890,000	9,225,000
220500	Military Supplies and Services	1,100,000	2,400,000	3,000,000
221000	Travel - In - Country	12,231,950	16,044,000	7,000,000
221200	Communications & Information	845,000	2,640,000	2,040,000
221400	Hospitality Supplies and Services	662,000	3,442,000	492,400
230200	Routine Maintenance And Repair Of Buildings	0	600,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	25,241,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,827,761	0	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,103,000	0
Total of Subvote		179,237,908	261,180,000	226,547,400
Subvote 1007	DAS-KYELA			
210100	Basic Salaries - Pensionable Posts	137,035,000	144,552,000	183,222,000
210300	Personnel Allowances - (Non-Discretionary)	4,086,000	20,904,000	10,000,000
210500	Personal Allowances - In-Kind	10,018,000	10,140,000	19,155,000
220100	Office And General Supplies And Services	4,209,150	7,480,000	3,510,000
220200	Utilities Supplies and Services	919,350	5,496,000	4,200,000
220300	Fuel, Oils ,Lubricants	14,714,460	23,556,000	2,230,000
220500	Military Supplies and Services	2,646,300	3,600,000	1,800,000
221000	Travel - In - Country	13,498,731	21,430,000	11,940,000
221200	Communications & Information	1,372,476	3,600,000	1,800,000
221400	Hospitality Supplies and Services	1,991,000	4,894,000	966,000
230200	Routine Maintenance And Repair Of Buildings	500,000	1,600,000	498,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,143,222	20,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,368,000	0
Total of Subvote		197,133,689	270,620,000	244,321,800
Subvote 1008	DAS-CHUNYA			
210100	Basic Salaries - Pensionable Posts	80,165,000	157,855,000	162,212,000
210300	Personnel Allowances - (Non-Discretionary)	1,197,000	18,052,000	3,920,200
210400	Personnel Allowances - (Discretionary)- Optional	0	180,000	0
210500	Personal Allowances - In-Kind	472,000	1,140,000	3,600,000
220100	Office And General Supplies And Services	3,498,934	10,000,000	1,940,000
220200	Utilities Supplies and Services	10,475,000	10,620,000	13,200,000
220300	Fuel, Oils ,Lubricants	15,878,245	24,600,000	10,810,000
220400	Medical Supplies and Services	0	600,000	200,000
220500	Military Supplies and Services	2,400,000	3,600,000	1,800,000
220800	Training - Domestic	0	900,000	0
221000	Travel - In - Country	14,194,000	40,840,000	15,300,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221100	Travel Out of Country	0	1,480,000	0
221200	Communications & Information	2,417,016	6,000,000	2,400,000
221400	Hospitality Supplies and Services	2,280,000	5,730,000	3,225,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,189,748	14,903,000	10,800,000
Total of Subvote		146,166,943	296,500,000	229,407,200
Subvote	1009	DAS-MBOZI		
210100	Basic Salaries - Pensionable Posts	94,985,000	155,411,000	209,559,000
210300	Personnel Allowances - (Non-Discretionary)	5,319,400	29,114,920	7,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	180,000	0
210500	Personal Allowances - In-Kind	9,250,000	10,140,000	15,649,200
220100	Office And General Supplies And Services	3,770,300	7,970,000	2,900,000
220200	Utilities Supplies and Services	1,337,125	1,440,000	1,200,000
220300	Fuel, Oils ,Lubricants	15,025,867	25,931,000	11,675,000
220500	Military Supplies and Services	0	6,000,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	700,000	275,000
220700	Rental Expenses	0	300,000	150,000
220800	Training - Domestic	460,000	5,250,420	1,615,000
221000	Travel - In - Country	11,795,000	16,415,000	6,200,000
221200	Communications & Information	2,460,372	4,011,000	2,400,000
221400	Hospitality Supplies and Services	4,732,400	8,150,160	2,100,000
230200	Routine Maintenance And Repair Of Buildings	1,440,000	1,440,000	720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,395,600	20,444,500	12,000,000
Total of Subvote		160,971,064	292,898,000	276,193,200
Subvote	1010	DAS-RUNGWE		
210100	Basic Salaries - Pensionable Posts	138,451,000	163,086,000	225,235,000
210300	Personnel Allowances - (Non-Discretionary)	4,490,000	15,800,000	3,450,800
210500	Personal Allowances - In-Kind	9,515,780	10,140,000	19,613,200
220100	Office And General Supplies And Services	1,762,283	5,340,000	670,000
220200	Utilities Supplies and Services	565,531	1,440,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,608,300	36,530,000	13,875,000
220500	Military Supplies and Services	1,495,000	3,300,000	1,800,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	14,030,000	33,290,000	11,073,000
221200	Communications & Information	955,466	3,600,000	1,200,000
221400	Hospitality Supplies and Services	0	4,700,000	0
230200	Routine Maintenance And Repair Of Buildings	500,000	2,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,612,865	18,264,000	12,000,000
Total of Subvote		198,986,225	297,990,000	290,617,000
Subvote	1011	DAS-MBARALI		
210100	Basic Salaries - Pensionable Posts	131,790,000	145,405,000	158,512,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	10,080,448	21,620,000	12,670,000
210500	Personal Allowances - In-Kind	9,295,000	3,360,000	1,800,000
220100	Office And General Supplies And Services	4,233,039	6,531,500	4,580,000
220200	Utilities Supplies and Services	3,905,000	10,500,000	13,200,000
220300	Fuel, Oils ,Lubricants	15,761,476	24,614,500	10,000,000
220400	Medical Supplies and Services	0	1,007,000	0
220500	Military Supplies and Services	1,925,000	3,000,000	2,400,000
221000	Travel - In - Country	4,280,000	20,450,000	5,000,000
221200	Communications & Information	813,645	900,000	900,000
221400	Hospitality Supplies and Services	2,600,000	7,344,000	1,892,000
230200	Routine Maintenance And Repair Of Buildings	0	3,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,331,288	25,344,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,200,000	100,000
Total of Subvote		195,014,895	278,576,000	223,054,000
Subvote	1012 DAS-MOMBA			
210100	Basic Salaries - Pensionable Posts	0	0	145,750,000
210300	Personnel Allowances - (Non-Discretionary)	4,900,000	31,500,000	6,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	300,000
210500	Personal Allowances - In-Kind	11,450,000	20,400,000	24,914,596
220100	Office And General Supplies And Services	4,801,316	7,641,000	5,501,100
220200	Utilities Supplies and Services	0	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	23,972,730	36,705,000	14,500,000
220500	Military Supplies and Services	1,275,000	4,650,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	100,000
220700	Rental Expenses	0	200,000	100,000
220800	Training - Domestic	1,017,000	2,900,000	1,300,000
221000	Travel - In - Country	18,048,980	20,240,000	9,400,000
221200	Communications & Information	1,796,844	2,400,000	2,400,000
221400	Hospitality Supplies and Services	1,259,600	10,021,000	5,145,000
230200	Routine Maintenance And Repair Of Buildings	1,600,600	2,000,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,489,471	40,011,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	1,475,500	2,000,000	999,304
410600	Acquisition Of Office and General Equipment	344,200	0	0
Total of Subvote		85,431,241	182,808,000	234,350,000
Subvote	1014 LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	14,748,000	5,495,000	20,850,000
210300	Personnel Allowances - (Non-Discretionary)	640,000	1,825,500	1,354,000
220100	Office And General Supplies And Services	0	1,820,000	540,000
220300	Fuel, Oils ,Lubricants	556,400	1,943,500	1,230,000
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	987,000	4,730,000	1,700,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	720,000	720,000
Total of Subvote		16,931,400	16,934,000	26,394,000
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210100	Basic Salaries - Pensionable Posts	11,808,000	41,671,000	14,016,000
210300	Personnel Allowances - (Non-Discretionary)	730,000	1,752,000	1,732,000
220100	Office And General Supplies And Services	3,360,000	5,697,500	4,171,600
220300	Fuel, Oils ,Lubricants	0	2,768,500	1,250,000
220800	Training - Domestic	1,273,000	5,451,000	2,450,000
221000	Travel - In - Country	2,481,000	7,200,000	3,525,000
221200	Communications & Information	0	16,000,000	3,000,000
221400	Hospitality Supplies and Services	0	600,000	600,000
410600	Acquisition Of Office and General Equipment	0	0	2,400,000
Total of Subvote		19,652,000	81,140,000	33,144,600
Total of Programme		3,722,031,432	4,017,648,000	3,588,930,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	92,118,000	72,633,000	82,941,000
210300	Personnel Allowances - (Non-Discretionary)	14,230,000	20,800,000	12,150,000
210400	Personnel Allowances - (Discretionary)- Optional	3,560,600	3,010,000	900,000
210500	Personal Allowances - In-Kind	6,000,000	8,400,000	9,000,000
220100	Office And General Supplies And Services	5,146,000	10,290,000	6,325,000
220300	Fuel, Oils ,Lubricants	9,516,600	17,022,000	5,425,000
220700	Rental Expenses	100,000	1,300,000	1,000,000
220800	Training - Domestic	800,000	5,000,000	1,700,000
221000	Travel - In - Country	13,899,000	41,120,000	14,590,000
221200	Communications & Information	350,000	1,560,000	360,000
221400	Hospitality Supplies and Services	1,980,000	13,125,000	7,316,000
221700	Food Supplies And Services	0	1,508,000	176,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,820,000	8,037,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	0	0
410600	Acquisition Of Office and General Equipment	1,150,000	2,000,000	2,000,000
Total of Subvote		153,070,200	205,805,000	147,483,600
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	181,335,000	183,653,000	286,698,000
210300	Personnel Allowances - (Non-Discretionary)	9,100,000	16,900,000	11,160,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
210500	Personal Allowances - In-Kind	756,800	2,400,000	7,200,000
220100	Office And General Supplies And Services	2,988,400	11,313,000	4,780,000
220200	Utilities Supplies and Services	700,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	8,855,164	10,410,000	5,835,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	0	0	1,200,000
220900	Training - Foreign	500,000	0	0
221000	Travel - In - Country	11,750,857	27,735,000	4,400,000
221200	Communications & Information	409,440	1,800,000	1,800,000
221400	Hospitality Supplies and Services	328,300	6,500,000	1,800,000
230200	Routine Maintenance And Repair Of Buildings	0	4,535,000	884,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	11,200,000	4,285,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
Total of Subvote		217,723,961	281,546,000	334,142,400
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	92,733,000	119,974,000	115,915,000
210300	Personnel Allowances - (Non-Discretionary)	13,160,870	26,400,000	20,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	360,000
210500	Personal Allowances - In-Kind	6,000,000	7,200,000	5,180,000
220100	Office And General Supplies And Services	3,706,500	8,669,000	3,280,000
220200	Utilities Supplies and Services	0	2,934,000	120,000
220300	Fuel, Oils ,Lubricants	13,204,704	17,115,000	4,725,000
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	994,000	6,605,000	2,999,100
221000	Travel - In - Country	3,716,808	12,835,000	6,600,000
221400	Hospitality Supplies and Services	2,250,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,879,062	4,000,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	132,500
Total of Subvote		137,644,944	213,332,000	161,161,600
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	57,110,000	90,846,000	111,185,000
210300	Personnel Allowances - (Non-Discretionary)	390,000	5,800,000	3,000,000
210500	Personal Allowances - In-Kind	6,600,000	8,400,000	15,800,000
220100	Office And General Supplies And Services	65,500	1,247,000	1,016,000
220300	Fuel, Oils ,Lubricants	4,254,000	5,500,000	1,450,000
220800	Training - Domestic	0	9,268,000	0
221000	Travel - In - Country	4,857,000	21,700,000	2,500,000
221400	Hospitality Supplies and Services	212,500	1,000,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	1,950,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,600,000	0
Total of Subvote		73,789,000	147,311,000	138,551,000

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	87,146,000	92,794,000	231,054,000
210300	Personnel Allowances - (Non-Discretionary)	550,000	12,500,000	1,300,000
210500	Personal Allowances - In-Kind	6,000,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	817,000	139,780,300	121,080,300
220300	Fuel, Oils ,Lubricants	1,656,000	22,220,000	637,500
221000	Travel - In - Country	7,731,800	23,140,000	600,000
221200	Communications & Information	0	960,000	604,800
221300	Educational Material, Supplies and Services	147,010,000	204,386,700	80,511,100
221400	Hospitality Supplies and Services	0	18,000,000	1,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	6,000,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,600,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	101,300
411000	Rehabilitation and Other Civil Works	0	4,002,000	500,000
Total of Subvote		251,560,800	536,583,000	446,139,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	42,129,000	51,321,000	57,728,000
210300	Personnel Allowances - (Non-Discretionary)	6,265,000	1,000,000	8,227,200
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	450,000
210500	Personal Allowances - In-Kind	0	7,680,000	120,000
220100	Office And General Supplies And Services	983,000	540,000	150,000
220300	Fuel, Oils ,Lubricants	0	2,032,500	0
220800	Training - Domestic	0	500,500	30,000
221000	Travel - In - Country	0	2,600,000	0
221200	Communications & Information	0	480,000	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,590,000	900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
Total of Subvote		49,377,000	72,444,000	67,965,200
Total of Programme		883,165,905	1,457,021,000	1,295,442,800

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	1,486,271,000	2,201,020,000	3,159,902,000
210300	Personnel Allowances - (Non-Discretionary)	203,313,091	282,915,000	145,085,000
210500	Personal Allowances - In-Kind	30,395,936	85,800,000	56,608,000
220100	Office And General Supplies And Services	1,671,891	4,394,800	3,196,000
220200	Utilities Supplies and Services	16,799,435	108,000,000	59,604,000
220300	Fuel, Oils ,Lubricants	34,678,125	30,305,000	13,735,000
220400	Medical Supplies and Services	27,525,651	35,220,000	13,460,000
220800	Training - Domestic	10,559,060	13,500,000	2,097,200

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	8,563,195	7,498,000	4,550,000
221200	Communications & Information	3,805,033	4,320,000	2,400,000
221400	Hospitality Supplies and Services	4,476,500	4,992,000	3,792,000
227500	Other Supplies and Services	0	1,200,000	200,000
229900	Other Operating Expenses	0	5,244,200	1,678,000
230200	Routine Maintenance And Repair Of Buildings	1,279,000	1,440,000	438,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,151,029	48,600,000	4,658,000
280100	Social Security Benefits In Cash (Entitlements)	0	500,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	609,000
410600	Acquisition Of Office and General Equipment	350,000	8,170,000	2,050,000
Total of Subvote		1,854,838,946	2,843,719,000	3,486,062,200
Total of Programme		1,854,838,946	2,843,719,000	3,486,062,200
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	196,882,016,322	231,317,992,000	267,269,995,000
Total of Subvote		196,882,016,322	231,317,992,000	267,269,995,000
Total of Programme		196,882,016,322	231,317,992,000	267,269,995,000
Total of Vote		203,342,052,605	239,636,380,000	275,640,430,000
Less Appropriation - in - AID		29,771,273,000	32,482,146,000	12,768,797,000
Net Total of Vote		173,570,779,605	207,154,234,000	262,871,633,000

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Morogoro Region**

Two hundred thirty-six billion four hundred thirty-two million four hundred ninety-six thousand

(Shs. 236,432,496,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,674,806,000	566,603,000	596,879,000
210300	Personnel Allowances - (Non-Discretionary)	36,519,853	56,450,000	13,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	200,000
210500	Personal Allowances - In-Kind	17,693,401	17,820,000	19,800,000
210600	Employer Actual Contributions To Social Scheme	1,000,000	15,000,000	60,000,000
220100	Office And General Supplies And Services	12,230,126	15,200,000	5,250,000
220200	Utilities Supplies and Services	22,221,173	25,800,000	18,000,000
220300	Fuel, Oils ,Lubricants	54,852,222	92,540,000	19,440,000
220400	Medical Supplies and Services	3,600,000	12,000,000	1,800,000
220500	Military Supplies and Services	24,000,000	30,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	10,000,000	12,500,000	6,690,000
220700	Rental Expenses	0	640,000	400,000
220800	Training - Domestic	5,000,000	5,203,000	0
220900	Training - Foreign	3,141,600	4,000,000	51,000
221000	Travel - In - Country	70,368,065	81,750,000	37,200,000
221100	Travel Out of Country	7,244,000	10,000,000	200,000
221200	Communications & Information	12,268,000	25,200,000	6,000,000
221400	Hospitality Supplies and Services	15,143,288	30,100,000	6,450,000
227500	Other Supplies and Services	0	2,000,000	500,000
229900	Other Operating Expenses	0	4,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	4,575,576	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,207,400	80,897,000	13,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	8,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	390,000
410600	Acquisition Of Office and General Equipment	850,000	5,000,000	2,000,000
Total of Subvote		2,021,720,704	1,116,603,000	832,050,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	109,267,000	115,717,000	134,780,000
210300	Personnel Allowances - (Non-Discretionary)	16,359,701	18,120,000	1,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	0	11,820,000	13,180,000
220100	Office And General Supplies And Services	2,091,099	8,251,600	1,920,000
220300	Fuel, Oils ,Lubricants	3,001,342	7,290,000	5,000,000
220400	Medical Supplies and Services	1,176,291	1,200,000	100,000
220800	Training - Domestic	1,975,000	4,798,400	0
220900	Training - Foreign	0	4,500,000	600,000
221000	Travel - In - Country	9,789,661	13,562,000	6,000,000
221100	Travel Out of Country	5,000,000	0	100,000
221200	Communications & Information	0	1,200,000	600,000
221400	Hospitality Supplies and Services	0	910,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	4,248,000	1,300,000
Total of Subvote		149,160,094	191,717,000	164,780,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	6,652,000	55,350,000	20,632,000
210300	Personnel Allowances - (Non-Discretionary)	949,000	8,600,000	3,800,000
220100	Office And General Supplies And Services	129,610	2,850,000	2,200,000
220300	Fuel, Oils ,Lubricants	1,432,947	3,250,000	2,570,000
220400	Medical Supplies and Services	200,000	1,200,000	50,000
220800	Training - Domestic	1,025,000	1,908,000	0
220900	Training - Foreign	0	1,000,000	100,000
221000	Travel - In - Country	1,263,000	2,600,000	0
221100	Travel Out of Country	509,000	2,400,000	100,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	120,000	592,000	180,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	439,250	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
Total of Subvote		12,719,806	83,350,000	32,632,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	21,574,000	13,884,000	20,630,000
210300	Personnel Allowances - (Non-Discretionary)	7,962,358	21,993,750	2,900,000
210500	Personal Allowances - In-Kind	472,439	800,000	340,000
220100	Office And General Supplies And Services	3,255,548	3,681,250	1,550,000
220300	Fuel, Oils ,Lubricants	0	4,300,000	0
220400	Medical Supplies and Services	0	1,700,000	0
220800	Training - Domestic	0	6,250,000	1,860,000
221000	Travel - In - Country	1,763,000	7,575,000	0
221200	Communications & Information	0	6,300,000	6,150,000
221400	Hospitality Supplies and Services	620,000	200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		35,647,345	67,884,000	35,630,000

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1005	DAS-MOROGORO			
210100	Basic Salaries - Pensionable Posts	154,012,000	305,949,000	259,043,000
210300	Personnel Allowances - (Non-Discretionary)	8,652,000	28,500,000	3,420,000
210500	Personal Allowances - In-Kind	9,780,000	10,140,000	13,920,000
220100	Office And General Supplies And Services	2,145,000	6,003,000	1,700,000
220200	Utilities Supplies and Services	4,575,819	7,200,000	11,400,000
220300	Fuel, Oils ,Lubricants	13,445,600	14,625,000	1,680,000
220400	Medical Supplies and Services	0	600,000	500,000
220800	Training - Domestic	0	4,000,000	200,000
221000	Travel - In - Country	9,252,548	21,150,000	3,800,000
221200	Communications & Information	1,808,619	2,880,000	3,280,000
221400	Hospitality Supplies and Services	557,859	1,300,000	800,000
229900	Other Operating Expenses	0	102,000	100,000
230200	Routine Maintenance And Repair Of Buildings	329,000	1,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,956,246	16,000,000	5,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		207,514,692	423,949,000	307,043,000
Subvote 1006	DAS-KILOSA			
210100	Basic Salaries - Pensionable Posts	240,209,000	421,632,000	310,217,000
210300	Personnel Allowances - (Non-Discretionary)	16,073,835	27,850,000	4,900,000
210500	Personal Allowances - In-Kind	9,302,624	12,540,000	11,880,000
220100	Office And General Supplies And Services	2,178,050	4,407,500	3,120,000
220200	Utilities Supplies and Services	0	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	9,347,464	14,412,500	5,290,000
220400	Medical Supplies and Services	0	1,200,000	50,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	10,855,290	22,130,000	5,280,000
221200	Communications & Information	822,797	1,560,000	360,000
221400	Hospitality Supplies and Services	587,600	5,500,000	2,120,000
229900	Other Operating Expenses	0	100,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,330,006	14,500,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	500,000
Total of Subvote		291,706,666	539,632,000	358,217,000
Subvote 1007	DAS-KILOMBERO			

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	169,318,000	254,140,000	246,480,000
210300	Personnel Allowances - (Non-Discretionary)	4,466,840	23,000,000	3,990,000
210500	Personal Allowances - In-Kind	7,338,772	4,860,000	5,520,000
220100	Office And General Supplies And Services	1,749,100	4,765,000	3,450,000
220200	Utilities Supplies and Services	1,601,883	7,680,000	11,040,000
220300	Fuel, Oils ,Lubricants	4,639,360	22,512,000	4,660,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	200,000
220800	Training - Domestic	0	2,000,000	1,000,000
221000	Travel - In - Country	22,064,054	22,790,000	4,800,000
221200	Communications & Information	966,003	3,960,000	3,360,000
221400	Hospitality Supplies and Services	410,253	3,070,000	980,000
227500	Other Supplies and Services	0	500,000	0
229900	Other Operating Expenses	0	463,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,395,500	18,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	2,000,000
Total of Subvote		223,949,765	372,140,000	294,480,000
Subvote 1008	DAS-ULANGA			
210100	Basic Salaries - Pensionable Posts	152,278,000	296,945,000	213,788,000
210300	Personnel Allowances - (Non-Discretionary)	12,826,769	18,550,000	4,070,000
210500	Personal Allowances - In-Kind	7,170,000	11,400,000	11,760,000
220100	Office And General Supplies And Services	2,849,101	13,170,000	7,600,000
220200	Utilities Supplies and Services	0	6,840,000	4,800,000
220300	Fuel, Oils ,Lubricants	13,533,200	14,950,000	2,520,000
220700	Rental Expenses	0	265,000	0
220800	Training - Domestic	0	4,000,000	100,000
221000	Travel - In - Country	44,012,992	21,885,000	3,300,000
221200	Communications & Information	0	5,000,000	3,600,000
221400	Hospitality Supplies and Services	346,700	6,540,000	1,850,000
229900	Other Operating Expenses	0	1,000,000	500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	800,000
410400	Acquisition of Specialized Equipment	0	1,900,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	600,000

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,000,000
Total of Subvote		233,016,761	424,945,000	262,788,000
Subvote	1009 DAS-MVOMERO			
210100	Basic Salaries - Pensionable Posts	159,562,000	272,043,000	172,213,000
210300	Personnel Allowances - (Non-Discretionary)	18,808,502	26,950,000	3,250,000
210500	Personal Allowances - In-Kind	3,720,000	6,000,000	11,760,000
220100	Office And General Supplies And Services	2,550,419	10,495,000	6,070,000
220200	Utilities Supplies and Services	1,625,585	7,080,000	3,000,000
220300	Fuel, Oils ,Lubricants	5,498,509	17,750,000	5,120,000
220400	Medical Supplies and Services	0	1,200,000	600,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	3,100,000	9,850,000	4,000,000
221200	Communications & Information	418,000	6,180,000	3,600,000
221400	Hospitality Supplies and Services	1,236,400	3,000,000	1,800,000
229900	Other Operating Expenses	0	0	500,000
230200	Routine Maintenance And Repair Of Buildings	3,060,410	3,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,237,017	21,495,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	800,000
Total of Subvote		211,816,843	390,043,000	220,213,000
Subvote	1010 DAS-GAIRO			
210100	Basic Salaries - Pensionable Posts	0	0	117,016,000
210300	Personnel Allowances - (Non-Discretionary)	14,425,125	32,120,000	9,620,000
210500	Personal Allowances - In-Kind	10,501,475	15,420,000	11,760,000
220100	Office And General Supplies And Services	6,535,567	6,900,000	3,340,000
220200	Utilities Supplies and Services	82,000	2,400,000	1,680,000
220300	Fuel, Oils ,Lubricants	10,998,847	16,410,000	5,220,000
220700	Rental Expenses	0	3,600,000	3,600,000
221000	Travel - In - Country	19,741,843	14,750,000	4,200,000
221200	Communications & Information	2,006,366	5,200,000	2,480,000
221400	Hospitality Supplies and Services	1,332,210	2,200,000	1,200,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,665,403	12,800,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	361,795	1,200,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	800,000
410500	Acquisition Of Household & Institutional Equipment	2,020,000	4,000,000	100,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	1,000,000
Total of Subvote		75,670,631	130,000,000	170,016,000

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	52,446,000
210300	Personnel Allowances - (Non-Discretionary)	350,000	5,930,000	2,230,000
210500	Personal Allowances - In-Kind	258,200	2,520,000	0
220100	Office And General Supplies And Services	440,553	1,985,000	820,000
220300	Fuel, Oils ,Lubricants	0	1,925,000	480,000
220400	Medical Supplies and Services	150,000	300,000	100,000
220800	Training - Domestic	2,598,374	6,700,000	200,000
221000	Travel - In - Country	2,029,000	3,900,000	3,360,000
221200	Communications & Information	0	240,000	3,000,000
221400	Hospitality Supplies and Services	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	210,000
Total of Subvote		5,826,127	25,000,000	63,446,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	26,602,000
210300	Personnel Allowances - (Non-Discretionary)	3,011,785	3,425,000	1,460,000
220100	Office And General Supplies And Services	0	2,100,000	860,000
220300	Fuel, Oils ,Lubricants	360,881	6,250,000	1,440,000
220800	Training - Domestic	881,000	5,000,000	300,000
221000	Travel - In - Country	2,880,000	9,225,000	2,200,000
221100	Travel Out of Country	0	2,000,000	0
221200	Communications & Information	1,350,000	15,000,000	7,900,000
221400	Hospitality Supplies and Services	0	0	840,000
221600	Printing, Advertizing And Information Supplies And Services	500,000	1,000,000	0
Total of Subvote		8,983,666	44,000,000	41,602,000
Total of Programme		3,477,733,099	3,809,263,000	2,782,897,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	146,330,000	319,915,000	129,602,000
210300	Personnel Allowances - (Non-Discretionary)	20,531,583	34,100,000	1,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	10,000
210500	Personal Allowances - In-Kind	11,403,000	11,820,000	19,080,000
220100	Office And General Supplies And Services	1,430,000	9,140,000	5,380,000
220300	Fuel, Oils ,Lubricants	11,269,276	21,000,000	8,160,000
220400	Medical Supplies and Services	0	900,000	50,000
220700	Rental Expenses	0	2,300,000	1,200,000
220800	Training - Domestic	4,900,000	11,105,000	250,000
221000	Travel - In - Country	16,817,500	25,535,000	10,140,000
221100	Travel Out of Country	0	100,000	10,000
221200	Communications & Information	200,000	1,200,000	360,000
221400	Hospitality Supplies and Services	800,496	5,000,000	1,900,000

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,331,282	6,500,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	100,000
410600	Acquisition Of Office and General Equipment	0	3,500,000	10,000
Total of Subvote		215,013,136	460,915,000	179,602,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	138,758,000	195,238,000	206,816,000
210300	Personnel Allowances - (Non-Discretionary)	8,566,903	27,000,000	2,550,000
210500	Personal Allowances - In-Kind	5,020,000	10,560,000	7,800,000
220100	Office And General Supplies And Services	1,729,686	4,510,000	2,760,000
220200	Utilities Supplies and Services	0	2,460,000	5,880,000
220300	Fuel, Oils ,Lubricants	7,411,621	19,965,000	5,760,000
220700	Rental Expenses	0	0	100,000
220800	Training - Domestic	0	5,050,000	50,000
221000	Travel - In - Country	6,870,040	18,205,000	7,800,000
221100	Travel Out of Country	0	3,000,000	0
221200	Communications & Information	550,000	1,800,000	600,000
221400	Hospitality Supplies and Services	0	450,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,177,230	6,000,000	4,780,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	720,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	100,000
Total of Subvote		173,083,479	300,238,000	245,816,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	154,321,000	146,262,000	146,073,000
210300	Personnel Allowances - (Non-Discretionary)	17,096,878	16,020,000	2,510,000
210500	Personal Allowances - In-Kind	10,228,000	12,585,000	13,210,000
220100	Office And General Supplies And Services	937,263	4,075,000	1,400,000
220300	Fuel, Oils ,Lubricants	1,364,136	10,500,000	3,360,000
220400	Medical Supplies and Services	0	400,000	100,000
220700	Rental Expenses	0	2,000,000	500,000
220800	Training - Domestic	4,000,000	5,700,000	3,000,000
221000	Travel - In - Country	4,941,269	16,870,000	1,520,000
221100	Travel Out of Country	0	1,500,000	0
221300	Educational Material, Supplies and Services	0	50,000	100,000
221400	Hospitality Supplies and Services	873,526	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	594,000	1,200,000	100,000

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	200,000
Total of Subvote		194,356,072	226,262,000	175,073,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	0	177,386,000	0
Total of Subvote		0	177,386,000	0
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	112,079,000
210300	Personnel Allowances - (Non-Discretionary)	3,320,257	16,450,000	2,160,000
210500	Personal Allowances - In-Kind	1,068,000	10,410,000	4,835,000
220100	Office And General Supplies And Services	641,160	6,330,000	2,285,000
220200	Utilities Supplies and Services	2,460,000	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	2,705,654	13,625,000	3,070,000
220400	Medical Supplies and Services	0	400,000	0
220700	Rental Expenses	7,200,000	400,000	7,200,000
220800	Training - Domestic	2,320,000	12,400,000	1,250,000
221000	Travel - In - Country	3,823,134	18,525,000	5,280,000
221200	Communications & Information	0	2,400,000	500,000
221400	Hospitality Supplies and Services	364,197	0	300,000
230200	Routine Maintenance And Repair Of Buildings	0	1,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,150	3,200,000	1,000,000
Total of Subvote		26,402,552	88,000,000	143,079,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	0	122,417,000
210300	Personnel Allowances - (Non-Discretionary)	829,615	4,900,000	1,030,000
210500	Personal Allowances - In-Kind	10,225,000	11,820,000	13,540,000
220100	Office And General Supplies And Services	908,000	6,580,000	1,570,000
220300	Fuel, Oils ,Lubricants	1,679,333	7,725,000	0
220400	Medical Supplies and Services	60,582	1,200,000	50,000
220800	Training - Domestic	2,100,000	4,000,000	400,000
221000	Travel - In - Country	2,109,583	24,700,000	3,210,000
221200	Communications & Information	150,000	1,200,000	600,000
221300	Educational Material, Supplies and Services	258,244,976	172,000,000	174,000,000
221400	Hospitality Supplies and Services	300,000	3,675,000	600,000
221600	Printing, Advertizing And Information Supplies And Services	0	101,326,000	100,326,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,005,551	7,200,000	2,000,000
Total of Subvote		278,612,640	346,326,000	419,743,000
Subvote 2007	WATER SECTOR			

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	28,376,000
210300	Personnel Allowances - (Non-Discretionary)	1,775,000	10,400,000	4,370,000
210500	Personal Allowances - In-Kind	5,019,509	7,620,000	5,330,000
220100	Office And General Supplies And Services	431,999	2,539,000	2,060,000
220300	Fuel, Oils ,Lubricants	3,315,235	10,100,000	1,200,000
220800	Training - Domestic	1,703,950	5,000,000	1,500,000
220900	Training - Foreign	0	1,291,000	10,000
221000	Travel - In - Country	1,634,000	13,750,000	1,120,000
221100	Travel Out of Country	0	0	10,000
221200	Communications & Information	50,000	1,200,000	600,000
221400	Hospitality Supplies and Services	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	211,000	5,600,000	2,200,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		14,140,693	60,000,000	47,376,000
Total of Programme		901,608,573	1,659,127,000	1,210,689,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	4,831,266,461	6,970,550,000	7,810,804,000
210300	Personnel Allowances - (Non-Discretionary)	482,596,219	556,692,000	339,700,000
210500	Personal Allowances - In-Kind	3,000,000	10,560,000	1,800,000
220100	Office And General Supplies And Services	5,257,965	7,656,000	1,700,000
220200	Utilities Supplies and Services	64,152,997	57,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	7,972,892	20,000,000	5,800,000
220400	Medical Supplies and Services	89,982,367	72,000,000	48,000,000
220600	Clothing,Bedding, Footwear And Services	12,600,000	15,000,000	6,000,000
220800	Training - Domestic	10,000,000	14,500,000	0
221000	Travel - In - Country	17,818,034	24,020,000	8,000,000
221200	Communications & Information	1,199,353	1,800,000	1,800,000
221400	Hospitality Supplies and Services	3,665,249	6,600,000	2,500,000
229900	Other Operating Expenses	39,320,000	41,260,000	32,500,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,850,000	26,200,000	2,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	10,000,000	0	0
280400	Social Assistance Benefits In-Kind	0	12,000,000	10,000,000
290700	Contingencies Non-Emergency	0	6,000,000	400,000
Total of Subvote		5,593,681,537	7,846,838,000	8,298,804,000
Total of Programme		5,593,681,537	7,846,838,000	8,298,804,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8091 LOCAL GOVERNMENT AUTHORITIES

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
271100	Current Grants to Other Levels of Government	156,592,785,261	178,452,731,000	224,140,106,000
	Total of Subvote	<u>156,592,785,261</u>	<u>178,452,731,000</u>	<u>224,140,106,000</u>
	Total of Programme	<u>156,592,785,261</u>	<u>178,452,731,000</u>	<u>224,140,106,000</u>
	Total of Vote	<u>166,565,808,471</u>	<u>191,767,959,000</u>	<u>236,432,496,000</u>
	Less Appropriation - in - AID	<u>16,297,191,000</u>	<u>19,989,158,000</u>	<u>8,751,432,000</u>
	Net Total of Vote	<u>150,268,617,471</u>	<u>171,778,801,000</u>	<u>227,681,064,000</u>

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Mtwara Region**

One hundred thirty-seven billion three hundred sixty-six million four hundred seventy-two thousand

(Shs. 137,366,472,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,065,681,076	753,861,000	1,514,998,000
210300	Personnel Allowances - (Non-Discretionary)	124,556,611	43,250,000	33,268,000
210500	Personal Allowances - In-Kind	13,735,000	21,060,000	33,400,000
220100	Office And General Supplies And Services	19,293,784	14,200,000	14,300,000
220200	Utilities Supplies and Services	52,012,639	54,000,000	14,000,000
220300	Fuel, Oils ,Lubricants	390,452,748	58,695,000	46,750,000
220400	Medical Supplies and Services	0	0	3,000,000
220500	Military Supplies and Services	7,881,500	6,000,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	6,900,000	2,250,000	500,000
220700	Rental Expenses	6,000,000	0	0
220800	Training - Domestic	19,602,500	34,500,000	2,500,000
221000	Travel - In - Country	63,055,000	42,500,000	33,900,000
221200	Communications & Information	27,770,430	8,400,000	7,200,000
221300	Educational Material, Supplies and Services	1,563,804	3,662,000	0
221400	Hospitality Supplies and Services	895,888,700	2,240,000	9,000,000
229900	Other Operating Expenses	0	4,483,000	4,025,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	227,151,219	55,000,000	15,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	40,210,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	223,569,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	47,516,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	97,368,000
Total of Subvote		2,961,755,010	1,383,186,000	1,834,559,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210300	Personnel Allowances - (Non-Discretionary)	3,569,000	7,600,000	16,475,000
210500	Personal Allowances - In-Kind	0	0	6,780,000
220100	Office And General Supplies And Services	1,107,800	2,527,000	787,000
220300	Fuel, Oils ,Lubricants	2,142,999	0	0
220800	Training - Domestic	100,000	400,000	50,000
221000	Travel - In - Country	5,699,000	3,505,000	670,000
221100	Travel Out of Country	0	0	40,000

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	438,000	800,000	1,572,000
410500	Acquisition Of Household & Institutional Equipment	0	120,000	0
Total of Subvote		13,056,799	14,952,000	26,374,000
Subvote 1003	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,320,000	4,400,000	3,948,000
210500	Personal Allowances - In-Kind	0	0	12,560,000
220100	Office And General Supplies And Services	87,000	3,200,000	300,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	264,000	3,700,000	1,250,000
220800	Training - Domestic	0	5,160,000	0
221000	Travel - In - Country	1,915,000	4,640,000	0
Total of Subvote		5,586,000	21,100,000	20,518,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	8,110,000	10,000,000	7,428,000
220100	Office And General Supplies And Services	2,356,040	1,000,000	563,000
220300	Fuel, Oils ,Lubricants	1,154,901	0	0
220800	Training - Domestic	1,600,000	2,670,000	2,130,000
221000	Travel - In - Country	1,265,000	4,350,000	3,000,000
221200	Communications & Information	0	1,180,000	1,500,000
221400	Hospitality Supplies and Services	1,080,000	700,000	600,000
Total of Subvote		15,565,941	19,900,000	15,221,000
Subvote 1005	DAS- MTWARA			
210300	Personnel Allowances - (Non-Discretionary)	5,006,000	48,800,000	9,000,000
210500	Personal Allowances - In-Kind	12,018,000	17,740,000	23,740,000
220100	Office And General Supplies And Services	3,244,880	5,600,000	2,600,000
220200	Utilities Supplies and Services	1,634,650	6,600,000	1,596,000
220300	Fuel, Oils ,Lubricants	17,059,787	36,800,000	13,352,500
220500	Military Supplies and Services	1,350,000	3,600,000	1,300,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	3,696,000	12,500,000	2,500,000
221200	Communications & Information	3,966,900	8,760,000	1,298,500
221400	Hospitality Supplies and Services	947,500	6,400,000	300,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,714,000	15,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	1,315,980	6,000,000	0
Total of Subvote		57,953,697	195,800,000	60,187,000

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote 1006	DAS-NEWALA			
210100	Basic Salaries - Pensionable Posts	174,473,000	144,405,000	191,830,000
210300	Personnel Allowances - (Non-Discretionary)	3,382,000	25,600,000	6,200,000
210500	Personal Allowances - In-Kind	7,605,000	10,140,000	13,340,000
220100	Office And General Supplies And Services	3,259,190	4,665,000	2,716,000
220200	Utilities Supplies and Services	717,915	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	16,160,053	27,500,000	17,000,000
220500	Military Supplies and Services	550,000	6,000,000	3,600,000
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	10,361,000	20,600,000	4,740,000
221200	Communications & Information	670,606	11,980,000	1,400,000
221400	Hospitality Supplies and Services	1,346,489	9,080,000	1,400,000
229900	Other Operating Expenses	0	0	50,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,569,000	24,700,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	400,000	400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	477,000	8,000,000	500,000
Total of Subvote		228,971,253	321,870,000	252,576,000
Subvote 1007	DAS-MASASI			
210100	Basic Salaries - Pensionable Posts	121,621,878	132,032,000	152,297,000
210300	Personnel Allowances - (Non-Discretionary)	7,224,000	43,000,000	12,200,000
210500	Personal Allowances - In-Kind	13,795,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	3,291,162	8,400,000	2,500,000
220200	Utilities Supplies and Services	2,792,693	5,580,000	2,160,000
220300	Fuel, Oils ,Lubricants	15,814,460	23,795,000	18,750,000
220500	Military Supplies and Services	0	2,400,000	1,200,000
220700	Rental Expenses	1,629,856	2,000,000	0
220800	Training - Domestic	155,000	2,501,000	0
221000	Travel - In - Country	11,726,000	34,000,000	2,118,000
221200	Communications & Information	106,158	8,400,000	1,200,000
221400	Hospitality Supplies and Services	7,134,550	10,000,000	2,400,000
229900	Other Operating Expenses	0	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,911,521	15,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	641,000	2,000,000	0
Total of Subvote		191,843,278	328,448,000	212,665,000
Subvote 1008	DAS-TANDAHIMBA			

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	128,840,826	115,231,000	199,116,000
210300	Personnel Allowances - (Non-Discretionary)	8,215,041	26,750,000	5,000,000
210500	Personal Allowances - In-Kind	10,120,000	10,140,000	16,540,000
220100	Office And General Supplies And Services	3,094,495	6,300,000	3,284,000
220200	Utilities Supplies and Services	846,967	2,040,000	2,040,000
220300	Fuel, Oils ,Lubricants	17,342,001	46,125,000	6,880,000
220500	Military Supplies and Services	1,065,000	6,000,000	2,400,000
220800	Training - Domestic	310,000	2,264,000	0
221000	Travel - In - Country	10,728,000	8,520,000	11,810,000
221200	Communications & Information	856,316	9,600,000	3,000,000
221400	Hospitality Supplies and Services	2,316,910	5,800,000	1,200,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,341,582	25,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	4,000,000	0
411000	Rehabilitation and Other Civil Works	0	5,000,000	800,000
Total of Subvote		206,077,137	277,470,000	260,070,000
Subvote 1009	DAS-NANYUMBU			
210100	Basic Salaries - Pensionable Posts	117,858,550	155,188,000	202,687,000
210300	Personnel Allowances - (Non-Discretionary)	330,000	34,760,000	4,200,000
210500	Personal Allowances - In-Kind	8,785,000	12,140,000	16,540,000
220100	Office And General Supplies And Services	730,000	5,700,000	2,900,000
220200	Utilities Supplies and Services	3,725,000	4,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	32,026,980	24,600,000	10,490,000
220500	Military Supplies and Services	0	1,000,000	3,900,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	0	2,100,000	0
221000	Travel - In - Country	6,167,000	22,200,000	10,260,000
221200	Communications & Information	3,520,000	3,650,000	120,000
221400	Hospitality Supplies and Services	375,000	7,270,000	1,200,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,488,000	20,000,000	8,674,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,100,000	0
410700	Feasibility Studies, Project Preparation and Design	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	0	2,000,000	601,000
Total of Subvote		184,005,530	321,508,000	263,372,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	900,000	3,020,000	2,460,000
220100	Office And General Supplies And Services	0	300,000	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,493,675	2,000,000	2,623,000
221000	Travel - In - Country	350,000	4,680,000	2,700,000
221400	Hospitality Supplies and Services	1,593,000	0	0
Total of Subvote		4,336,675	10,000,000	7,783,000
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210300	Personnel Allowances - (Non-Discretionary)	1,960,000	5,100,000	4,680,000
220100	Office And General Supplies And Services	200,000	7,800,000	6,620,000
220300	Fuel, Oils ,Lubricants	0	365,000	0
220800	Training - Domestic	128,000	0	0
221000	Travel - In - Country	780,000	2,275,000	0
221100	Travel Out of Country	0	500,000	0
221200	Communications & Information	0	6,600,000	3,187,000
221400	Hospitality Supplies and Services	239,000	900,000	840,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	800,000	0
280600	Employer Social Benefits In-Kind	0	3,060,000	0
Total of Subvote		3,307,000	27,400,000	15,327,000
Total of Programme		3,872,458,322	2,921,634,000	2,968,652,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	81,180,000	119,156,000	125,842,000
210300	Personnel Allowances - (Non-Discretionary)	13,388,500	26,520,000	30,704,000
210500	Personal Allowances - In-Kind	1,925,000	4,620,000	9,080,000
220100	Office And General Supplies And Services	21,324,060	36,901,000	10,630,000
220300	Fuel, Oils ,Lubricants	14,085,703	19,840,000	15,175,000
220700	Rental Expenses	671,000	2,800,000	600,000
220800	Training - Domestic	2,016,000	400,000	0
221000	Travel - In - Country	42,743,500	35,215,000	29,700,000
221200	Communications & Information	0	5,750,000	0
221400	Hospitality Supplies and Services	9,212,000	18,670,000	5,600,000
229900	Other Operating Expenses	0	1,500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,400,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,000,000
Total of Subvote		186,545,763	271,372,000	235,931,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	104,136,000	146,135,000	195,458,000
210300	Personnel Allowances - (Non-Discretionary)	1,560,000	1,200,000	4,200,000
210500	Personal Allowances - In-Kind	11,640,000	11,820,000	15,020,000
220100	Office And General Supplies And Services	702,600	3,750,000	405,000
220300	Fuel, Oils ,Lubricants	180,000	6,565,000	400,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	6,800,000	21,955,000	8,460,000
221400	Hospitality Supplies and Services	730,000	4,000,000	1,940,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	1,100,000	0
Total of Subvote		126,348,600	196,525,000	225,883,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	106,013,727	171,469,000	155,547,000
210300	Personnel Allowances - (Non-Discretionary)	9,061,400	28,990,000	14,744,000
210500	Personal Allowances - In-Kind	11,820,000	15,420,000	14,820,000
220100	Office And General Supplies And Services	1,066,480	33,440,000	2,641,000
220300	Fuel, Oils ,Lubricants	1,579,921	25,445,000	11,830,000
220500	Military Supplies and Services	0	19,000,000	0
220700	Rental Expenses	0	2,000,000	400,000
221000	Travel - In - Country	0	21,335,000	3,375,000
221400	Hospitality Supplies and Services	1,000,000	2,400,000	840,000
227500	Other Supplies and Services	0	23,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,428,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
Total of Subvote		130,541,528	353,927,000	204,197,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	119,878,559	97,389,000	111,070,000
210300	Personnel Allowances - (Non-Discretionary)	3,360,000	5,000,000	0
210500	Personal Allowances - In-Kind	0	4,620,000	7,410,000
220100	Office And General Supplies And Services	3,000,000	1,700,000	0
220300	Fuel, Oils ,Lubricants	2,050,000	3,420,000	3,000,000
221000	Travel - In - Country	583,300	900,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,077,000	0	0
Total of Subvote		140,948,859	113,029,000	121,480,000
Subvote	2005	LOCAL GOVT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	10,442,400	77,391,000	60,686,000
210300	Personnel Allowances - (Non-Discretionary)	4,562,000	10,110,000	2,950,000
210500	Personal Allowances - In-Kind	2,985,000	5,160,000	13,160,000
220100	Office And General Supplies And Services	1,894,500	6,503,000	1,401,000
220200	Utilities Supplies and Services	2,330,000	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	1,476,707	8,625,000	1,710,000
220800	Training - Domestic	0	850,000	0
221000	Travel - In - Country	6,310,000	20,475,000	1,180,000
221100	Travel Out of Country	0	400,000	0
221200	Communications & Information	900,000	0	0
221400	Hospitality Supplies and Services	200,000	2,200,000	0

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		31,100,607	134,174,000	86,207,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	3,800,000	6,557,000
210500	Personal Allowances - In-Kind	4,235,000	4,320,000	5,360,000
220100	Office And General Supplies And Services	0	105,404,000	100,200,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	500,000	4,595,000	7,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,250,000
220800	Training - Domestic	0	560,000	0
221000	Travel - In - Country	4,035,773	13,860,000	9,000,000
221300	Educational Material, Supplies and Services	223,819,733	178,000,000	105,500,000
221400	Hospitality Supplies and Services	0	300,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,073,000
Total of Subvote		232,590,506	310,839,000	248,900,000
Subvote 2007	WATER SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	0	3,450,000	1,600,000
210500	Personal Allowances - In-Kind	0	2,160,000	13,020,000
220100	Office And General Supplies And Services	0	1,750,000	439,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	1,097,359	5,500,000	2,250,000
221000	Travel - In - Country	3,495,000	7,750,000	3,200,000
Total of Subvote		4,592,359	23,070,000	20,509,000
Total of Programme		852,668,222	1,402,936,000	1,143,107,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,073,385,726	1,916,341,000	3,395,297,000
210300	Personnel Allowances - (Non-Discretionary)	145,331,540	525,340,000	362,130,000
220100	Office And General Supplies And Services	59,919,734	68,600,000	0
220200	Utilities Supplies and Services	84,000,626	83,640,000	0
220300	Fuel, Oils ,Lubricants	28,999,921	34,600,000	15,000,000
220400	Medical Supplies and Services	31,663,270	21,600,000	0
220600	Clothing,Bedding, Footwear And Services	4,000,000	4,000,000	0
220700	Rental Expenses	22,770,000	23,385,000	0
220800	Training - Domestic	283,584,000	8,500,000	0
221000	Travel - In - Country	8,190,000	7,500,000	0
221200	Communications & Information	0	9,000,000	0
221300	Educational Material, Supplies and Services	0	600,000	0
221400	Hospitality Supplies and Services	4,799,943	2,400,000	0
229900	Other Operating Expenses	0	1,500,000	0

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,094,998	26,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,500,000	1,000,000	0
410400	Acquisition of Specialized Equipment	0	2,000,000	0
Total of Subvote		2,769,239,758	2,736,006,000	3,772,427,000
Subvote 3002 PREVENTIVE SERVICES				
210100	Basic Salaries - Pensionable Posts	29,700,000	46,507,000	55,812,000
Total of Subvote		29,700,000	46,507,000	55,812,000
Total of Programme		2,798,939,758	2,782,513,000	3,828,239,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	87,274,117,385	102,433,391,000	129,426,474,000
Total of Subvote		87,274,117,385	102,433,391,000	129,426,474,000
Total of Programme		87,274,117,385	102,433,391,000	129,426,474,000
Total of Vote		94,798,183,687	109,540,474,000	137,366,472,000
Less Appropriation - in - AID		14,966,887,000	16,537,427,000	6,957,926,000
Net Total of Vote		79,831,296,687	93,003,047,000	130,408,546,000

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Mwanza Region**

Two hundred forty-eight billion four hundred thirteen million eight hundred ninety-nine thousand

(Shs. 248,413,899,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,223,310,969	1,784,908,000	2,307,560,000
210200	Basic Salaries - Non-Pensionable	9,800,000	9,600,000	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	64,421,879	79,281,000	44,950,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,200,000	500,000
210500	Personal Allowances - In-Kind	29,498,500	25,320,000	25,320,000
220100	Office And General Supplies And Services	8,819,324	18,900,000	12,776,000
220200	Utilities Supplies and Services	12,592,971	12,600,000	8,470,000
220300	Fuel, Oils ,Lubricants	38,234,944	43,505,000	11,450,000
220500	Military Supplies and Services	1,475,000	1,600,000	1,600,000
220600	Clothing,Bedding, Footwear And Services	0	1,400,000	0
220700	Rental Expenses	0	600,000	40,000,000
220800	Training - Domestic	8,660,000	19,000,000	13,800,000
220900	Training - Foreign	0	2,100,000	4,500,000
221000	Travel - In - Country	39,424,550	46,280,000	16,580,000
221100	Travel Out of Country	5,010,000	6,000,000	1,680,000
221200	Communications & Information	12,631,744	18,040,000	13,840,000
221400	Hospitality Supplies and Services	29,891,200	26,400,000	16,250,000
227500	Other Supplies and Services	0	1,500,000	1,000,000
229900	Other Operating Expenses	6,000,000	4,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	60,000	1,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	3,600,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,470,000	29,949,000	12,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	100,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,689,000	880,000	2,301,000
280200	Social Assistance Benefits In-Kind	0	2,000,000	75,000
280400	Social Assistance Benefits In-Kind	0	6,000,000	1,500,000
290700	Contingencies Non-Emergency	31,343,488	40,000,000	30,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	139,000,000	0
410400	Acquisition of Specialized Equipment	0	0	1,380,000
410500	Acquisition Of Household & Institutional Equipment	13,840,000	4,500,000	500,000
410600	Acquisition Of Office and General Equipment	120,000	5,300,000	0

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
411000	Rehabilitation and Other Civil Works	1,065,970	8,000,000	500,000
Total of Subvote		2,541,359,539	2,344,563,000	2,592,432,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	111,401,000
210300	Personnel Allowances - (Non-Discretionary)	22,135,000	22,508,000	9,793,000
210400	Personnel Allowances - (Discretionary)- Optional	11,500,000	8,242,000	0
220100	Office And General Supplies And Services	5,899,900	6,757,000	5,824,000
220300	Fuel, Oils ,Lubricants	1,799,525	1,800,000	0
221000	Travel - In - Country	14,941,000	23,467,000	14,533,000
221100	Travel Out of Country	0	2,190,000	0
221200	Communications & Information	805,924	2,400,000	3,600,000
221400	Hospitality Supplies and Services	1,419,440	2,400,000	2,400,000
410600	Acquisition Of Office and General Equipment	0	3,500,000	2,000,000
Total of Subvote		58,500,789	73,264,000	149,551,000
Subvote	1003	INTERNAL AUDIT UNIT		
210300	Personnel Allowances - (Non-Discretionary)	5,805,600	11,301,000	2,500,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	882,230	1,400,000	800,000
220300	Fuel, Oils ,Lubricants	1,549,667	2,200,000	1,000,000
220800	Training - Domestic	745,000	1,000,000	0
221000	Travel - In - Country	12,694,500	10,180,000	3,926,000
221100	Travel Out of Country	0	1,863,000	0
221400	Hospitality Supplies and Services	402,200	1,200,000	780,000
410600	Acquisition Of Office and General Equipment	0	0	505,000
Total of Subvote		22,079,197	40,964,000	21,331,000
Subvote	1004	PROCUREMENT MANAGEMENT UNIT		
210300	Personnel Allowances - (Non-Discretionary)	13,484,838	17,101,000	11,250,000
220100	Office And General Supplies And Services	2,649,240	4,115,000	1,226,000
220300	Fuel, Oils ,Lubricants	3,160,851	4,000,000	1,010,000
220800	Training - Domestic	900,000	1,000,000	1,000,000
221000	Travel - In - Country	4,545,000	7,850,000	4,520,000
221200	Communications & Information	0	835,000	76,000
221400	Hospitality Supplies and Services	1,302,000	1,800,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	505,000	0
290700	Contingencies Non-Emergency	0	3,440,000	2,500,000
Total of Subvote		26,041,929	41,446,000	21,582,000
Subvote	1005	DAS - NYAMAGANA		
210300	Personnel Allowances - (Non-Discretionary)	11,486,000	18,257,000	3,500,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	12,260,000	17,340,000	17,340,000
220100	Office And General Supplies And Services	5,068,695	5,500,000	2,300,000
220200	Utilities Supplies and Services	3,010,708	2,620,000	3,800,000
220300	Fuel, Oils ,Lubricants	13,805,218	15,250,000	6,000,000
220500	Military Supplies and Services	2,395,000	1,200,000	500,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220800	Training - Domestic	0	200,000	500,000
221000	Travel - In - Country	14,000,000	14,200,000	3,500,000
221200	Communications & Information	911,156	1,900,000	1,263,000
221400	Hospitality Supplies and Services	554,000	2,500,000	440,000
227500	Other Supplies and Services	0	522,000	0
229900	Other Operating Expenses	0	500,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,281,073	10,000,000	6,238,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,400,000	1,400,000
290700	Contingencies Non-Emergency	0	4,666,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,990,000	1,891,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	700,000
Total of Subvote		79,771,850	101,345,000	52,772,000
Subvote	1006 DAS - SENGEREMA			
210300	Personnel Allowances - (Non-Discretionary)	5,117,000	18,680,000	2,400,000
210500	Personal Allowances - In-Kind	7,060,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,556,420	9,000,000	4,000,000
220200	Utilities Supplies and Services	910,000	1,440,000	1,487,000
220300	Fuel, Oils ,Lubricants	24,706,697	23,825,000	16,805,000
220500	Military Supplies and Services	900,000	1,200,000	0
220800	Training - Domestic	2,340,000	2,500,000	1,800,000
221000	Travel - In - Country	13,561,000	14,000,000	7,800,000
221200	Communications & Information	2,100,569	3,152,000	2,080,000
221400	Hospitality Supplies and Services	2,900,000	4,563,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,348,494	15,000,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	840,000	0
290700	Contingencies Non-Emergency	0	4,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	0
411000	Rehabilitation and Other Civil Works	699,800	1,500,000	500,000
Total of Subvote		79,199,980	110,640,000	57,612,000
Subvote	1008 DAS - KWIMBA			
210200	Basic Salaries - Non-Pensionable	0	1,080,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,179,000	20,900,000	6,900,000
210500	Personal Allowances - In-Kind	5,905,000	10,140,000	10,140,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	3,259,671	3,388,000	1,670,000
220200	Utilities Supplies and Services	2,691,535	3,640,000	1,092,000
220300	Fuel, Oils ,Lubricants	15,647,789	12,240,000	8,665,000
220500	Military Supplies and Services	1,015,000	2,500,000	500,000
220800	Training - Domestic	0	3,000,000	107,000
221000	Travel - In - Country	21,976,600	18,136,000	6,905,000
221200	Communications & Information	210,000	660,000	160,000
221400	Hospitality Supplies and Services	4,993,092	4,600,000	2,860,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,426,891	13,720,000	11,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	506,000
290700	Contingencies Non-Emergency	0	11,636,000	4,807,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	800,000
411000	Rehabilitation and Other Civil Works	3,647,400	3,000,000	1,000,000
Total of Subvote		84,951,977	110,640,000	57,612,000
Subvote 1009	DAS -MAGU			
210200	Basic Salaries - Non-Pensionable	0	300,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,167,000	13,300,000	2,700,000
210500	Personal Allowances - In-Kind	9,700,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	2,042,450	2,900,000	1,327,000
220200	Utilities Supplies and Services	544,000	1,008,000	440,000
220300	Fuel, Oils ,Lubricants	27,507,717	27,305,000	17,590,000
220500	Military Supplies and Services	260,000	1,560,000	628,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	16,640,500	16,122,000	7,200,000
221200	Communications & Information	1,927,047	3,067,000	1,010,000
221400	Hospitality Supplies and Services	1,797,000	3,400,000	920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,378,443	19,298,000	10,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,900,000	0
290700	Contingencies Non-Emergency	0	4,040,000	4,907,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	1,250,000	1,500,000	550,000
411000	Rehabilitation and Other Civil Works	290,000	1,500,000	200,000
Total of Subvote		81,504,157	110,640,000	57,612,000
Subvote 1010	DAS-MISUNGWI			
210300	Personnel Allowances - (Non-Discretionary)	4,962,500	23,940,000	5,302,000
210500	Personal Allowances - In-Kind	7,885,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,082,050	4,101,000	3,738,000
220200	Utilities Supplies and Services	1,124,000	1,320,000	1,320,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	19,530,728	18,900,000	11,892,500
220500	Military Supplies and Services	1,050,000	1,200,000	600,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	0	3,500,000	1,200,000
221000	Travel - In - Country	17,641,500	15,047,000	8,250,000
221200	Communications & Information	2,020,000	2,460,000	1,260,000
221400	Hospitality Supplies and Services	5,984,000	5,080,000	1,650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,113,828	12,976,000	6,559,500
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	500,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	200,000	100,000	0
290700	Contingencies Non-Emergency	0	9,176,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	400,000	600,000	0
410600	Acquisition Of Office and General Equipment	0	600,000	500,000
411000	Rehabilitation and Other Civil Works	2,518,000	1,200,000	1,200,000
Total of Subvote		80,011,605	110,640,000	57,612,000
Subvote 1011	DAS-ILEMELA			
210300	Personnel Allowances - (Non-Discretionary)	9,090,000	15,856,000	3,000,000
210500	Personal Allowances - In-Kind	11,280,000	17,340,000	19,340,000
220100	Office And General Supplies And Services	6,690,128	11,060,000	2,952,000
220200	Utilities Supplies and Services	499,841	1,900,000	2,200,000
220300	Fuel, Oils ,Lubricants	17,707,034	15,360,000	10,000,000
220500	Military Supplies and Services	300,000	1,080,000	1,080,000
220700	Rental Expenses	0	450,000	0
220800	Training - Domestic	0	1,602,000	0
221000	Travel - In - Country	15,733,900	12,207,000	4,200,000
221200	Communications & Information	370,000	970,000	456,000
221400	Hospitality Supplies and Services	3,804,500	5,720,000	1,280,000
227500	Other Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,933,850	10,200,000	4,061,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	0
290700	Contingencies Non-Emergency	0	2,000,000	3,603,000
410500	Acquisition Of Household & Institutional Equipment	400,000	1,000,000	600,000
410600	Acquisition Of Office and General Equipment	2,500,000	0	0
411000	Rehabilitation and Other Civil Works	100,000	3,800,000	0
Total of Subvote		77,409,253	101,345,000	52,772,000
Subvote 1012	DAS-UKEREWE			
210300	Personnel Allowances - (Non-Discretionary)	6,648,553	24,837,000	3,200,000
210500	Personal Allowances - In-Kind	9,755,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	5,234,140	7,256,000	4,500,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	1,233,000	1,680,000	2,160,000
220300	Fuel, Oils ,Lubricants	12,169,560	16,900,000	12,500,000
220500	Military Supplies and Services	1,195,000	1,290,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	720,000	360,000
220800	Training - Domestic	764,000	1,220,000	0
221000	Travel - In - Country	25,290,000	19,752,000	9,750,000
221200	Communications & Information	1,744,501	2,410,000	850,000
221400	Hospitality Supplies and Services	2,548,500	4,240,000	2,640,000
227500	Other Supplies and Services	0	0	546,000
229900	Other Operating Expenses	0	40,000	40,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,378,313	16,000,000	9,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	619,000	2,000,000	1,090,000
260500	Current Subsidies To Households and Unincorporate Business	600,000	600,000	0
290700	Contingencies Non-Emergency	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	390,000	400,000	536,000
411000	Rehabilitation and Other Civil Works	800,000	900,000	800,000
Total of Subvote		80,369,568	114,385,000	59,562,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	6,078,000	9,150,000	6,246,000
210500	Personal Allowances - In-Kind	800,000	1,215,000	0
220100	Office And General Supplies And Services	2,046,460	2,743,000	1,515,000
220300	Fuel, Oils ,Lubricants	1,719,999	2,600,000	500,000
220800	Training - Domestic	260,000	800,000	360,000
221000	Travel - In - Country	4,165,000	6,860,000	3,900,000
221200	Communications & Information	600,000	600,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
290700	Contingencies Non-Emergency	0	5,473,000	1,985,000
411000	Rehabilitation and Other Civil Works	129,000	129,000	100,000
Total of Subvote		15,798,459	29,970,000	15,606,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210300	Personnel Allowances - (Non-Discretionary)	7,495,000	11,293,000	6,070,000
220100	Office And General Supplies And Services	1,015,280	1,450,000	2,429,000
220300	Fuel, Oils ,Lubricants	777,012	2,590,000	1,025,000
220800	Training - Domestic	1,310,000	1,591,000	2,290,000
221000	Travel - In - Country	6,724,500	7,700,000	4,120,000
221200	Communications & Information	6,543,200	8,135,000	4,738,000
221400	Hospitality Supplies and Services	838,000	820,000	58,000
229900	Other Operating Expenses	500,000	1,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	144,200	1,015,000	0
290700	Contingencies Non-Emergency	0	11,700,000	4,000,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	300,000	0	0
Total of Subvote		25,647,192	47,494,000	24,730,000
Total of Programme		3,252,645,495	3,337,336,000	3,220,786,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	162,478,762	172,742,000	251,745,000
210300	Personnel Allowances - (Non-Discretionary)	18,412,000	25,801,000	4,200,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	13,164,000
220100	Office And General Supplies And Services	7,420,004	12,600,000	8,961,000
220300	Fuel, Oils ,Lubricants	14,687,997	16,400,000	6,900,000
220700	Rental Expenses	850,000	3,500,000	0
221000	Travel - In - Country	58,187,500	66,995,000	43,928,000
221200	Communications & Information	1,500,542	2,559,000	1,060,000
221400	Hospitality Supplies and Services	4,884,000	9,501,000	5,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,860,129	20,000,000	5,000,000
410700	Feasibility Studies, Project Preparation and Design	0	618,000	0
Total of Subvote		293,100,932	342,536,000	340,158,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	184,847,358	172,073,000	230,340,000
210300	Personnel Allowances - (Non-Discretionary)	2,110,000	9,993,000	2,250,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	5,469,660	6,126,000	2,936,000
220300	Fuel, Oils ,Lubricants	5,465,977	9,165,000	4,055,000
220700	Rental Expenses	0	500,000	0
221000	Travel - In - Country	17,096,500	23,162,000	8,400,000
221200	Communications & Information	1,091,145	1,769,000	846,000
221300	Educational Material, Supplies and Services	0	0	480,000
221400	Hospitality Supplies and Services	1,098,000	1,804,000	550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,327,060	6,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	740,000
Total of Subvote		225,125,700	235,212,000	263,217,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	100,611,799	101,947,000	197,606,000
210300	Personnel Allowances - (Non-Discretionary)	1,810,000	12,910,000	6,250,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,637,680	5,082,000	4,568,000
220300	Fuel, Oils ,Lubricants	6,026,112	8,774,000	3,274,000
220700	Rental Expenses	1,700,000	2,460,000	2,460,000
220800	Training - Domestic	0	1,200,000	0

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	21,360,000	30,700,000	15,248,000
221200	Communications & Information	0	600,000	600,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	3,701,000	4,832,000	2,039,000
229900	Other Operating Expenses	0	197,368,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0
410700	Feasibility Studies, Project Preparation and Design	0	166,000	0
Total of Subvote		148,666,591	383,259,000	247,865,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	146,857,428	171,486,000	245,700,000
210300	Personnel Allowances - (Non-Discretionary)	2,679,000	5,400,000	700,000
210500	Personal Allowances - In-Kind	11,205,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	838,400	0	0
220200	Utilities Supplies and Services	4,076,075	10,800,000	6,887,000
220300	Fuel, Oils ,Lubricants	972,570	750,000	50,000
220800	Training - Domestic	0	1,485,000	200,000
221000	Travel - In - Country	1,490,000	4,067,000	1,100,000
221200	Communications & Information	536,100	2,310,000	460,000
221400	Hospitality Supplies and Services	0	1,700,000	200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	400,000
411000	Rehabilitation and Other Civil Works	0	2,711,000	596,000
Total of Subvote		168,654,573	214,529,000	268,113,000
Subvote 2005	LOCAL GVT MANAGEMENT SERVICES			
210300	Personnel Allowances - (Non-Discretionary)	2,420,000	4,170,000	570,000
210500	Personal Allowances - In-Kind	13,056,966	11,820,000	13,080,000
220100	Office And General Supplies And Services	1,632,200	4,800,000	860,000
220300	Fuel, Oils ,Lubricants	4,102,072	9,507,000	3,075,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	11,036,000	23,097,000	14,492,000
221200	Communications & Information	304,273	1,440,000	720,000
221400	Hospitality Supplies and Services	900,000	1,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,692,803	8,805,000	2,549,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		39,144,314	68,839,000	35,846,000
Subvote 2006	EDUCATION SECTOR			
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	3,800,000	800,000
210500	Personal Allowances - In-Kind	12,675,000	11,820,000	11,820,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,745,000	155,822,000	63,681,000
220300	Fuel, Oils ,Lubricants	9,920,000	10,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	1,150,000	3,000,000	1,000,000
221000	Travel - In - Country	22,948,444	28,631,000	13,220,000
221200	Communications & Information	1,069,474	1,800,000	1,800,000
221300	Educational Material, Supplies and Services	161,222,656	219,955,000	131,955,000
221400	Hospitality Supplies and Services	0	855,000	860,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,519,766	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,800,000	1,800,000	800,000
260600	Current Subsidies Non-Profit Organizations	10,000,000	14,001,000	3,000,000
410400	Acquisition of Specialized Equipment	2,500,000	2,500,000	1,500,000
Total of Subvote		236,350,339	455,984,000	237,436,000
Subvote 2007 WATER SECTOR				
210300	Personnel Allowances - (Non-Discretionary)	956,000	6,444,000	1,500,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	15,820,000
220100	Office And General Supplies And Services	350,000	550,000	149,200
220300	Fuel, Oils ,Lubricants	4,881,285	460,000	1,000,000
221000	Travel - In - Country	3,775,000	17,659,000	1,400,000
221200	Communications & Information	0	166,000	73,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,436,434	6,000,000	2,000,000
290700	Contingencies Non-Emergency	0	0	499,200
Total of Subvote		24,218,719	43,099,000	22,442,000
Total of Programme		1,135,261,170	1,743,458,000	1,415,077,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	3,450,738,088	3,845,422,000	5,330,779,000
210200	Basic Salaries - Non-Pensionable	54,934,000	58,320,000	58,320,000
210300	Personnel Allowances - (Non-Discretionary)	194,833,000	260,400,000	123,862,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	1,000,000
210500	Personal Allowances - In-Kind	10,000,000	18,000,000	9,000,000
220100	Office And General Supplies And Services	833,600	21,554,000	1,800,000
220200	Utilities Supplies and Services	86,879,752	56,653,000	25,265,000
220300	Fuel, Oils ,Lubricants	2,998,450	3,000,000	500,000
220400	Medical Supplies and Services	40,432,680	14,400,000	3,880,000
220800	Training - Domestic	3,200,000	4,400,000	2,000,000
221000	Travel - In - Country	3,995,000	9,080,000	5,720,000
221200	Communications & Information	713,244	5,040,000	3,000,000
221400	Hospitality Supplies and Services	44,210,120	50,000,000	19,000,000
229900	Other Operating Expenses	1,650,000	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,201,162	5,004,000	5,250,000

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	500,000
290700	Contingencies Non-Emergency	0	12,553,000	12,266,000
411000	Rehabilitation and Other Civil Works	680,000	1,200,000	1,000,000
Total of Subvote		3,899,299,097	4,374,626,000	5,606,342,000
Total of Programme		3,899,299,097	4,374,626,000	5,606,342,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	187,088,385,334	200,191,939,000	238,171,694,000
Total of Subvote		187,088,385,334	200,191,939,000	238,171,694,000
Total of Programme		187,088,385,334	200,191,939,000	238,171,694,000
Total of Vote		195,375,591,096	209,647,359,000	248,413,899,000
Less Appropriation - in - AID		21,029,812,000	25,084,453,000	10,867,481,000
Net Total of Vote		174,345,779,096	184,562,906,000	237,546,418,000

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ruvuma Region**

One hundred sixty billion four hundred nine million four hundred sixty-eight thousand

(Shs. 160,409,468,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	660,311,000	589,253,000	689,223,000
210300	Personnel Allowances - (Non-Discretionary)	43,758,300	89,380,000	42,205,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,700,000	5,500,000
210500	Personal Allowances - In-Kind	25,864,000	76,270,000	53,069,608
220100	Office And General Supplies And Services	8,723,379	20,700,000	9,261,000
220200	Utilities Supplies and Services	11,379,000	10,000,000	10,000,008
220300	Fuel, Oils ,Lubricants	27,235,511	60,530,000	23,510,000
220400	Medical Supplies and Services	2,800,000	5,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	3,900,000	3,000,000	700,000
220800	Training - Domestic	10,900,000	38,000,000	26,500,000
220900	Training - Foreign	9,849,100	21,000,000	5,000,000
221000	Travel - In - Country	46,657,261	60,625,000	27,265,000
221100	Travel Out of Country	8,353,124	20,100,000	10,000,000
221200	Communications & Information	5,416,300	16,000,000	12,000,000
221300	Educational Material, Supplies and Services	0	2,000,000	311,120
221400	Hospitality Supplies and Services	19,161,164	11,000,000	12,020,000
221600	Printing, Advertizing And Information Supplies And Services	300,000	1,000,000	500,000
229900	Other Operating Expenses	16,955,397	36,090,000	26,250,998
230200	Routine Maintenance And Repair Of Buildings	6,000,000	16,900,000	6,928,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,690,000	52,000,000	22,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	500,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,980,000	2,000,000	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,490,000	400,000
290700	Contingencies Non-Emergency	3,883,180	30,000,000	8,000,000
410200	Acquisition of Vehicles and Transportation Equipment	185,000,600	204,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	100,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	1,000,000
Total of Subvote		1,134,617,316	1,381,538,000	998,243,734
Subvote	1002	FINANCE AND ACCOUNTS UNIT		

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	87,137,000	117,394,000	137,366,000
210300	Personnel Allowances - (Non-Discretionary)	26,963,394	35,540,000	25,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	271,900
210500	Personal Allowances - In-Kind	6,667,807	6,730,000	4,760,000
220100	Office And General Supplies And Services	4,062,217	8,100,000	3,660,000
220200	Utilities Supplies and Services	0	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	0	4,500,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220900	Training - Foreign	0	1,100,000	0
221000	Travel - In - Country	5,228,800	8,385,000	5,400,000
221100	Travel Out of Country	0	4,057,000	0
221400	Hospitality Supplies and Services	410,000	300,000	300,000
229900	Other Operating Expenses	0	800,000	195,921
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,720,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	480,000	200,000
290700	Contingencies Non-Emergency	700,000	2,718,000	200,000
410600	Acquisition Of Office and General Equipment	0	600,000	0
Total of Subvote		131,169,218	196,564,000	183,193,821
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	44,887,000	50,754,000	66,426,000
210300	Personnel Allowances - (Non-Discretionary)	2,920,000	11,980,000	7,870,222
210500	Personal Allowances - In-Kind	1,246,200	3,360,000	2,280,000
220100	Office And General Supplies And Services	0	649,000	0
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	1,000,000	1,625,000	0
221000	Travel - In - Country	8,800,000	2,880,000	840,000
221100	Travel Out of Country	92,000	0	0
221400	Hospitality Supplies and Services	300,000	300,000	300,000
Total of Subvote		59,245,200	74,008,000	80,176,222
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,070,000	27,786,000	25,608,000
210300	Personnel Allowances - (Non-Discretionary)	14,570,600	21,051,000	16,831,200
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	548,000	1,000,000	500,000
220100	Office And General Supplies And Services	7,622,682	20,547,000	8,700,000
220300	Fuel, Oils ,Lubricants	8,396,381	4,285,000	1,166,000
220800	Training - Domestic	0	2,000,000	1,700,000
221000	Travel - In - Country	1,825,000	3,945,000	3,340,000
221100	Travel Out of Country	0	455,000	397,800
221200	Communications & Information	1,999,552	4,500,000	2,000,000
221400	Hospitality Supplies and Services	3,379,880	4,556,000	1,900,000
229900	Other Operating Expenses	0	0	1,000,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	1,800,000	500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,100,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,300,000	2,000,000
230800	Maintenance Of Military Land Operations Including	299,700	0	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	2,000,000
Total of Subvote		59,111,795	104,825,000	68,643,000
Subvote 1005	DAS - SONGEA			
210100	Basic Salaries - Pensionable Posts	197,079,000	195,180,000	221,347,000
210200	Basic Salaries - Non-Pensionable	0	506,000	400,000
210300	Personnel Allowances - (Non-Discretionary)	6,585,000	31,503,000	17,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	100,000
210500	Personal Allowances - In-Kind	7,064,105	11,460,000	11,180,000
220100	Office And General Supplies And Services	1,070,125	5,881,000	2,984,699
220200	Utilities Supplies and Services	7,228,160	7,440,000	8,460,000
220300	Fuel, Oils ,Lubricants	14,631,701	15,500,000	8,304,700
220600	Clothing, Bedding, Footwear And Services	0	1,300,000	900,000
221000	Travel - In - Country	16,082,062	18,400,000	9,480,000
221100	Travel Out of Country	0	600,000	300,000
221200	Communications & Information	996,607	2,766,000	2,766,000
221400	Hospitality Supplies and Services	2,579,500	600,000	300,000
229900	Other Operating Expenses	0	5,620,000	1,950,000
230200	Routine Maintenance And Repair Of Buildings	200,000	1,000,000	200,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	300,000	363,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,174,000	7,880,000	5,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	600,000
290700	Contingencies Non-Emergency	2,000,000	8,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	400,000
410600	Acquisition Of Office and General Equipment	0	4,300,000	0
411100	New Construction and Other Civil Works	200,000	0	0
Total of Subvote		259,890,260	320,336,000	294,935,399
Subvote 1006	DAS- TUNDURU			
210100	Basic Salaries - Pensionable Posts	192,122,000	186,839,000	270,817,000
210300	Personnel Allowances - (Non-Discretionary)	8,229,592	19,380,000	3,954,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	3,356,000	12,200,000	9,259,992
220100	Office And General Supplies And Services	1,799,000	5,520,000	4,255,504
220200	Utilities Supplies and Services	8,333,000	7,932,000	8,112,000
220300	Fuel, Oils ,Lubricants	13,869,999	13,540,000	8,764,000
220400	Medical Supplies and Services	50,000	600,000	600,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	200,000	0
221000	Travel - In - Country	14,928,235	16,648,000	11,006,200
221200	Communications & Information	1,108,068	3,720,000	3,720,000
221400	Hospitality Supplies and Services	1,140,000	3,000,000	3,000,000
229900	Other Operating Expenses	0	2,800,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	150,000	720,000	360,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	3,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,299,665	12,000,000	9,615,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,240,000	240,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,400,000	0
290700	Contingencies Non-Emergency	2,999,604	7,000,000	2,365,007
Total of Subvote		253,385,163	299,439,000	337,568,703
Subvote 1007	DAS- MBINGA			
210100	Basic Salaries - Pensionable Posts	176,799,000	195,206,000	218,794,000
210300	Personnel Allowances - (Non-Discretionary)	17,338,318	30,400,000	15,371,990
210500	Personal Allowances - In-Kind	3,700,034	11,160,000	7,980,000
220100	Office And General Supplies And Services	1,985,050	5,300,000	3,100,000
220200	Utilities Supplies and Services	8,985,000	6,720,000	7,740,000
220300	Fuel, Oils ,Lubricants	8,227,750	19,400,000	7,502,000
220400	Medical Supplies and Services	0	600,000	0
220600	Clothing, Bedding, Footwear And Services	0	400,000	0
221000	Travel - In - Country	5,366,000	18,770,000	14,220,000
221200	Communications & Information	428,700	1,380,000	720,000
221400	Hospitality Supplies and Services	1,832,208	600,000	300,000
229900	Other Operating Expenses	0	1,500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	464,000	2,678,000	1,377,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,156,681	7,800,000	7,000,000
290700	Contingencies Non-Emergency	4,569,966	6,000,000	1,000,000
Total of Subvote		232,852,707	307,914,000	285,604,990
Subvote 1008	DAS - NAMTUMBO			
210100	Basic Salaries - Pensionable Posts	167,694,000	126,873,000	166,159,000
210300	Personnel Allowances - (Non-Discretionary)	12,352,000	29,140,000	9,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0
210500	Personal Allowances - In-Kind	17,052,472	11,040,000	8,624,884
220100	Office And General Supplies And Services	2,779,300	5,185,000	4,030,000
220200	Utilities Supplies and Services	1,985,000	7,680,000	9,060,000
220300	Fuel, Oils ,Lubricants	10,248,576	14,925,000	7,004,000
220400	Medical Supplies and Services	0	600,000	600,000
220600	Clothing, Bedding, Footwear And Services	0	500,000	500,000
220800	Training - Domestic	0	1,600,000	0

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	7,217,572	11,420,000	9,860,000
221200	Communications & Information	0	120,000	120,000
221400	Hospitality Supplies and Services	800,000	600,000	600,000
229900	Other Operating Expenses	0	4,800,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	2,398,800	4,800,000	3,600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,146,000	10,776,000	8,925,596
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
290700	Contingencies Non-Emergency	300,000	6,063,000	1,000,000
Total of Subvote		223,973,720	239,422,000	232,883,480
Subvote 1009	DAS - NYASA			
210100	Basic Salaries - Pensionable Posts	249,360,000	28,669,000	141,379,000
210200	Basic Salaries - Non-Pensionable	855,600	0	1,032,000
210300	Personnel Allowances - (Non-Discretionary)	20,737,500	22,934,000	11,910,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	326,611
210500	Personal Allowances - In-Kind	640,000	4,841,800	4,570,000
220100	Office And General Supplies And Services	3,801,285	6,899,948	5,500,092
220200	Utilities Supplies and Services	5,250,000	5,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	13,363,817	15,240,200	6,008,000
220400	Medical Supplies and Services	0	600,000	20,000
220600	Clothing, Bedding, Footwear And Services	0	450,000	250,000
220800	Training - Domestic	1,365,500	50,000	1,000,000
221000	Travel - In - Country	13,762,000	16,940,000	10,890,000
221200	Communications & Information	0	5,400,000	120,000
221400	Hospitality Supplies and Services	4,285,275	1,600,000	400,000
229900	Other Operating Expenses	0	2,925,000	2,325,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,344,000	7,200,000	16,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,753,052	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	400,000
290700	Contingencies Non-Emergency	1,250,000	7,466,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	300,590	6,500,000	0
Total of Subvote		321,315,567	141,269,000	208,130,703
Subvote 1014	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	20,223,000	0	15,129,000
210300	Personnel Allowances - (Non-Discretionary)	799,583	5,700,000	2,500,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	0	0
210500	Personal Allowances - In-Kind	0	400,000	400,000
220100	Office And General Supplies And Services	672,950	1,080,000	800,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	486,719	146,000	0
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	1,093,000	2,705,000	1,396,897
221400	Hospitality Supplies and Services	501,100	600,000	800,000
Total of Subvote		23,876,352	10,831,000	21,025,897
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210100	Basic Salaries - Pensionable Posts	34,636,000	0	25,243,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	1,800,000	3,249,000
210400	Personnel Allowances - (Discretionary)- Optional	250,000	0	300,000
210500	Personal Allowances - In-Kind	0	600,000	1,200,000
220100	Office And General Supplies And Services	2,869,000	5,200,000	1,340,921
221000	Travel - In - Country	1,158,367	1,200,000	2,600,000
221200	Communications & Information	4,891,000	7,538,000	7,338,000
221400	Hospitality Supplies and Services	800,000	0	300,000
229900	Other Operating Expenses	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,573,000	1,000,000
290700	Contingencies Non-Emergency	0	2,200,000	700,000
Total of Subvote		46,104,367	31,111,000	43,270,921
Total of Programme		2,745,541,666	3,107,257,000	2,753,676,870
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	67,763,000	88,300,000	91,952,000
210300	Personnel Allowances - (Non-Discretionary)	14,043,458	31,224,000	10,400,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	1,000,000
210500	Personal Allowances - In-Kind	13,553,098	17,545,000	14,810,000
220100	Office And General Supplies And Services	3,856,980	7,711,000	4,960,050
220200	Utilities Supplies and Services	2,460,000	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	11,403,224	21,090,000	12,218,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	100,000
220700	Rental Expenses	700,000	1,325,000	1,000,000
221000	Travel - In - Country	27,039,400	33,246,000	22,100,000
221100	Travel Out of Country	1,136,000	0	0
221400	Hospitality Supplies and Services	500,000	1,300,000	1,112,002
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	304,787	1,650,000	500,000
290700	Contingencies Non-Emergency	0	6,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,700,000	2,150,000
Total of Subvote		143,759,947	218,751,000	168,422,052
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	168,746,000	84,316,000	216,661,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	3,109,129	20,080,000	15,610,000
210400	Personnel Allowances - (Discretionary)- Optional	0	195,500	0
210500	Personal Allowances - In-Kind	12,736,000	13,620,000	13,680,000
220100	Office And General Supplies And Services	960,000	2,132,000	4,021,636
220300	Fuel, Oils ,Lubricants	1,648,003	5,542,500	4,010,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	0	300,000	0
221000	Travel - In - Country	8,092,310	12,520,000	17,000,000
221200	Communications & Information	0	200,000	0
221400	Hospitality Supplies and Services	950,000	750,000	900,000
229900	Other Operating Expenses	0	3,204,000	168,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	3,480,000
290700	Contingencies Non-Emergency	0	7,000,000	1,000,000
Total of Subvote		196,241,442	150,460,000	276,530,636

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	95,332,000	113,303,000	110,562,000
210200	Basic Salaries - Non-Pensionable	0	20,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,435,000	40,300,000	12,510,000
210400	Personnel Allowances - (Discretionary)- Optional	690,000	1,000,000	0
210500	Personal Allowances - In-Kind	11,615,000	22,320,000	8,720,000
220100	Office And General Supplies And Services	2,824,867	23,953,000	3,200,000
220300	Fuel, Oils ,Lubricants	3,989,589	32,711,500	2,358,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	200,000
220700	Rental Expenses	379,900	3,600,000	509,900
220800	Training - Domestic	300,000	0	98,932
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	13,459,038	55,726,000	11,860,000
221100	Travel Out of Country	0	96,000,000	0
221400	Hospitality Supplies and Services	2,353,000	7,220,000	2,268,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,938,500	0
290700	Contingencies Non-Emergency	5,989,538	1,500,000	326,200
410200	Acquisition of Vehicles and Transpotation Equipment	0	66,500,000	0
Total of Subvote		148,367,932	506,772,000	152,613,032

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	135,092,000	236,825,000	99,291,000
210300	Personnel Allowances - (Non-Discretionary)	3,552,700	13,480,000	8,793,233
210400	Personnel Allowances - (Discretionary)- Optional	400,000	500,000	0
210500	Personal Allowances - In-Kind	3,965,900	5,931,000	3,300,000
220100	Office And General Supplies And Services	405,720	400,000	300,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	3,650,000	1,856,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	0	320,000	120,000
221000	Travel - In - Country	212,000	4,812,000	1,920,000
221400	Hospitality Supplies and Services	709,000	1,300,000	1,300,000
229900	Other Operating Expenses	0	0	599,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,432,362	2,703,000	1,301,500
290700	Contingencies Non-Emergency	0	0	1,514,497
Total of Subvote		145,769,682	269,921,000	122,755,730
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	80,883,000	65,335,000	61,664,000
210300	Personnel Allowances - (Non-Discretionary)	4,505,000	5,584,000	2,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
210500	Personal Allowances - In-Kind	1,930,000	2,260,000	2,760,000
220100	Office And General Supplies And Services	1,045,955	3,914,900	1,800,900
220200	Utilities Supplies and Services	1,845,000	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	1,500,000	9,690,000	3,388,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220800	Training - Domestic	0	20,000	500,000
221000	Travel - In - Country	8,561,300	12,046,000	7,678,979
221400	Hospitality Supplies and Services	648,336	2,400,000	1,600,000
229900	Other Operating Expenses	0	60,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,964,703	5,664,100	1,000,000
290700	Contingencies Non-Emergency	0	3,000,000	3,500,000
Total of Subvote		102,883,294	113,134,000	90,411,879
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	128,880,000	51,324,000	137,203,000
210300	Personnel Allowances - (Non-Discretionary)	4,152,000	11,810,000	10,360,000
210400	Personnel Allowances - (Discretionary)- Optional	635,000	500,000	600,000
210500	Personal Allowances - In-Kind	12,330,540	6,034,000	5,314,000
220100	Office And General Supplies And Services	797,800	71,846,000	72,124,906
220200	Utilities Supplies and Services	42,736	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	6,051,655	8,531,000	2,580,000
220600	Clothing,Bedding, Footwear And Services	0	280,000	160,000
220800	Training - Domestic	560,000	1,620,000	400,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	16,507,000	25,420,000	8,700,000
221100	Travel Out of Country	150,000	7,150,000	30,000
221200	Communications & Information	0	450,000	580,000
221300	Educational Material, Supplies and Services	173,482,433	165,769,000	77,600,000
221400	Hospitality Supplies and Services	300,000	900,000	1,000,000
229900	Other Operating Expenses	400,000	2,100,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	2,253,000	1,040,000
290700	Contingencies Non-Emergency	0	3,500,000	500,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	190,000
Total of Subvote		344,789,164	363,447,000	325,001,906
Subvote	2007 WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	82,792,000	0	42,304,000
210300	Personnel Allowances - (Non-Discretionary)	2,147,000	3,500,000	2,806,000
210500	Personal Allowances - In-Kind	4,620,000	4,360,000	4,010,000
220100	Office And General Supplies And Services	669,138	842,000	737,800
220200	Utilities Supplies and Services	0	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	3,011,474	2,040,000	1,656,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220800	Training - Domestic	0	700,000	0
221000	Travel - In - Country	3,604,000	3,669,000	2,120,999
221200	Communications & Information	300,000	360,000	50,225
221400	Hospitality Supplies and Services	900,000	300,000	300,000
229900	Other Operating Expenses	30,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	127,500	340,000	508,200
290700	Contingencies Non-Emergency	647,800	8,020,000	2,000,000
Total of Subvote		98,848,912	26,791,000	59,613,224
Total of Programme		1,180,660,373	1,649,276,000	1,195,348,459
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001 REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	3,883,749,303	4,585,286,000	6,120,906,000
210300	Personnel Allowances - (Non-Discretionary)	288,354,000	360,800,000	255,225,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	0
220100	Office And General Supplies And Services	3,600,000	15,680,300	3,620,000
220200	Utilities Supplies and Services	75,958,647	108,000,000	52,020,000
220300	Fuel, Oils ,Lubricants	14,298,636	20,075,000	7,100,000
220400	Medical Supplies and Services	4,396,417	13,600,000	503,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	0	18,100,000	100,000
220800	Training - Domestic	13,840,000	37,313,000	5,548,671
221000	Travel - In - Country	2,500,000	6,012,000	2,160,000
221200	Communications & Information	395,310	3,000,000	2,100,000
221400	Hospitality Supplies and Services	1,240,961	2,000,000	1,100,000
227500	Other Supplies and Services	13,215,580	20,400,000	17,400,000
229900	Other Operating Expenses	14,880,000	20,337,700	16,640,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,075,000	2,475,000
290700	Contingencies Non-Emergency	0	7,000,000	4,786,500
Total of Subvote		4,317,428,854	5,224,879,000	6,491,684,671
Subvote	3002 PREVENTIVE SERVICES			

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	31,332,000	45,268,000	54,831,000
210300	Personnel Allowances - (Non-Discretionary)	450,000	0	0
220100	Office And General Supplies And Services	1,311,462	0	0
220300	Fuel, Oils ,Lubricants	385,560	0	0
221000	Travel - In - Country	893,447	0	0
221400	Hospitality Supplies and Services	300,000	0	0
Total of Subvote		34,672,469	45,268,000	54,831,000
Total of Programme		4,352,101,323	5,270,147,000	6,546,515,671
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	103,717,940,117	122,508,945,000	149,913,927,000
Total of Subvote		103,717,940,117	122,508,945,000	149,913,927,000
Total of Programme		103,717,940,117	122,508,945,000	149,913,927,000
Total of Vote		111,996,243,479	132,535,625,000	160,409,468,000
Less Appropriation - in - AID		8,950,421,000	11,632,577,000	3,761,042,000
Net Total of Vote		103,045,822,479	120,903,048,000	156,648,426,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Shinyanga Region**

One hundred thirty-four billion six hundred forty-four million eight hundred two thousand

(Shs. 134,644,802,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	953,675,000	523,557,000	1,385,991,000
210200	Basic Salaries - Non-Pensionable	0	33,000,000	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	43,295,820	48,236,000	33,946,000
210500	Personal Allowances - In-Kind	16,660,000	22,860,000	17,860,000
220100	Office And General Supplies And Services	2,470,265	8,400,000	6,400,000
220200	Utilities Supplies and Services	26,244,339	32,400,000	32,400,000
220300	Fuel, Oils ,Lubricants	44,138,597	67,617,000	25,618,000
220400	Medical Supplies and Services	5,847,798	6,000,000	3,000,000
220500	Military Supplies and Services	2,318,000	24,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	55,000	4,600,000	2,600,000
220800	Training - Domestic	20,100,000	30,100,000	16,100,000
221000	Travel - In - Country	102,068,743	85,265,000	35,200,000
221100	Travel Out of Country	0	6,200,000	0
221200	Communications & Information	16,088,114	21,000,000	9,600,000
221300	Educational Material, Supplies and Services	188,750	2,000,000	281,000
221400	Hospitality Supplies and Services	13,789,195	31,000,000	10,400,000
229900	Other Operating Expenses	2,000,000	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	1,815,100	1,900,000	1,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,134,890	58,497,000	26,562,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
260500	Current Subsidies To Households and Unincorporate Business	3,600,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	38,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	61,592,000	10,042,000
410600	Acquisition Of Office and General Equipment	0	18,000,000	0
Total of Subvote		1,292,489,611	1,126,024,000	1,643,700,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	77,391,000	77,391,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,606,000	11,775,000	14,575,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	-10,391,804	18,680,000	7,280,000

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	1,925,000	747,000
220800	Training - Domestic	0	6,022,000	6,022,000
220900	Training - Foreign	0	3,004,000	3,004,000
221000	Travel - In - Country	24,479,000	26,860,000	10,260,000
221100	Travel Out of Country	2,654,000	4,000,000	2,000,000
221400	Hospitality Supplies and Services	1,062,000	4,450,000	3,450,000
229900	Other Operating Expenses	0	71,501,000	2,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	1,400,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	0
Total of Subvote		106,800,196	237,228,000	56,558,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	18,600,000	19,349,000	8,036,000
210300	Personnel Allowances - (Non-Discretionary)	175,000	2,250,000	10,180,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	-972,729	1,600,000	200,000
220300	Fuel, Oils ,Lubricants	168,975	1,342,000	462,000
220800	Training - Domestic	0	1,800,000	600,000
220900	Training - Foreign	0	1,500,000	1,500,000
221000	Travel - In - Country	16,274,000	16,820,000	8,607,000
221100	Travel Out of Country	990,000	1,968,000	0
221300	Educational Material, Supplies and Services	0	637,000	399,000
Total of Subvote		35,235,246	47,266,000	34,604,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	25,935,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,470,000	11,050,000	3,550,000
220100	Office And General Supplies And Services	588,000	1,700,000	1,200,000
220300	Fuel, Oils ,Lubricants	1,184,607	1,287,000	347,000
220800	Training - Domestic	1,730,000	3,371,000	2,261,000
221000	Travel - In - Country	10,435,000	13,486,000	7,020,000
221400	Hospitality Supplies and Services	290,000	1,200,000	300,000
410600	Acquisition Of Office and General Equipment	3,590,400	2,300,000	0
Total of Subvote		28,288,007	60,329,000	14,678,000
Subvote 1005	DAS - SHINYANGA			
210100	Basic Salaries - Pensionable Posts	148,061,000	145,493,000	0
210200	Basic Salaries - Non-Pensionable	0	240,000	960,000
210300	Personnel Allowances - (Non-Discretionary)	31,226,631	46,382,000	9,248,000
210500	Personal Allowances - In-Kind	5,520,000	10,140,000	15,140,000
220100	Office And General Supplies And Services	273,185	6,900,000	1,590,000
220200	Utilities Supplies and Services	2,160,620	2,880,000	2,040,000
220300	Fuel, Oils ,Lubricants	17,005,291	25,168,000	11,656,000
220400	Medical Supplies and Services	1,300,000	2,400,000	600,000

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	2,200,000	12,000,000	4,356,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	0
220800	Training - Domestic	1,450,000	8,000,000	210,000
221000	Travel - In - Country	15,028,569	15,450,000	10,200,000
221200	Communications & Information	59,000	1,260,000	525,000
221400	Hospitality Supplies and Services	1,051,000	1,850,000	380,000
229900	Other Operating Expenses	0	800,000	250,000
230200	Routine Maintenance And Repair Of Buildings	887,474	700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,419,703	15,816,000	9,432,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	245,561,882	3,000,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	3,013,000	0
Total of Subvote		487,704,355	302,692,000	67,087,000
Subvote 1008	DAS - KAHAMA			
210100	Basic Salaries - Pensionable Posts	167,814,000	161,506,000	0
210200	Basic Salaries - Non-Pensionable	881,200	4,800,000	2,800,000
210300	Personnel Allowances - (Non-Discretionary)	14,400,064	24,350,000	9,347,000
210500	Personal Allowances - In-Kind	7,060,000	10,140,000	14,140,000
220100	Office And General Supplies And Services	427,370	10,790,000	3,390,000
220200	Utilities Supplies and Services	1,133,073	4,200,000	4,200,000
220300	Fuel, Oils ,Lubricants	19,976,440	21,646,000	7,972,000
220400	Medical Supplies and Services	900,000	2,400,000	400,000
220500	Military Supplies and Services	2,310,000	12,000,000	2,800,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	245,000
220800	Training - Domestic	2,860,000	9,350,000	1,550,000
221000	Travel - In - Country	25,083,000	22,745,000	7,073,000
221200	Communications & Information	575,348	3,840,000	3,840,000
221400	Hospitality Supplies and Services	2,583,639	4,450,000	1,290,000
229900	Other Operating Expenses	0	1,000,000	0
230200	Routine Maintenance And Repair Of Buildings	1,269,795	3,600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,783,232	16,824,000	6,830,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	305,890	2,000,000	995,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	400,000
260500	Current Subsidies To Households and Unincorporate Business	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,306,000	0
Total of Subvote		264,363,051	320,547,000	67,872,000
Subvote 1011	DAS - KISHAPU			
210100	Basic Salaries - Pensionable Posts	46,120,500	129,534,000	0

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	9,691,800	14,780,000	5,986,000
210500	Personal Allowances - In-Kind	7,060,000	10,140,000	15,140,000
220100	Office And General Supplies And Services	-12,448,637	2,714,000	2,700,000
220200	Utilities Supplies and Services	600,000	720,000	720,000
220300	Fuel, Oils ,Lubricants	15,174,408	21,483,000	7,495,000
220400	Medical Supplies and Services	200,000	200,000	200,000
220500	Military Supplies and Services	1,800,000	12,000,000	4,800,000
220600	Clothing,Bedding, Footwear And Services	0	360,000	360,000
220800	Training - Domestic	2,965,000	8,947,000	4,647,000
221000	Travel - In - Country	23,217,000	29,410,000	10,400,000
221200	Communications & Information	913,009	1,260,000	1,260,000
221400	Hospitality Supplies and Services	1,562,000	6,650,000	2,830,000
229900	Other Operating Expenses	0	400,000	400,000
230200	Routine Maintenance And Repair Of Buildings	5,547,000	5,000,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,138,015	29,766,000	2,776,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	284,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,702,000	702,000
410500	Acquisition Of Household & Institutional Equipment	0	973,000	1,769,000
Total of Subvote		115,540,095	277,319,000	63,069,000
Subvote 1014	LEGAL SECTOR UNIT			
210100	Basic Salaries - Pensionable Posts	0	12,502,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,175,000	1,754,000	1,788,000
220100	Office And General Supplies And Services	900,000	920,000	616,000
220300	Fuel, Oils ,Lubricants	0	1,540,000	540,000
221000	Travel - In - Country	15,115,000	20,160,000	6,730,000
221400	Hospitality Supplies and Services	0	300,000	300,000
260500	Current Subsidies To Households and Unincorporate Business	0	9,692,000	4,692,000
Total of Subvote		17,190,000	46,868,000	14,666,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,942,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,860,000	1,850,000	1,601,000
220100	Office And General Supplies And Services	1,010,000	1,200,000	1,350,000
220300	Fuel, Oils ,Lubricants	660,000	660,000	1,160,000
220800	Training - Domestic	0	15,010,000	13,600,000
221000	Travel - In - Country	7,075,000	3,530,000	2,520,000
221100	Travel Out of Country	1,052,850	800,000	1,400,000
221200	Communications & Information	0	1,200,000	6,480,000
221400	Hospitality Supplies and Services	164,500	450,000	332,000
410400	Acquisition of Specialized Equipment	299,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	5,825,000	0

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	2,966,000	18,924,000	290,000
411000	Rehabilitation and Other Civil Works	0	5,225,000	0
Total of Subvote		15,087,350	61,616,000	28,733,000
Total of Programme		2,362,697,911	2,479,889,000	1,990,967,000

PROGRAMME 20 DEVELOPMENT

Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	94,167,450	95,834,000	155,773,000
210300	Personnel Allowances - (Non-Discretionary)	18,273,980	18,800,000	9,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
210500	Personal Allowances - In-Kind	4,265,744	4,620,000	12,620,000
220100	Office And General Supplies And Services	-8,096,597	4,060,000	3,260,000
220300	Fuel, Oils ,Lubricants	9,958,580	13,871,000	4,850,000
220700	Rental Expenses	695,300	700,000	488,000
220800	Training - Domestic	7,180,000	8,390,000	0
221000	Travel - In - Country	43,159,800	53,890,000	20,304,000
221100	Travel Out of Country	530,000	910,000	500,000
221200	Communications & Information	1,427,440	2,400,000	1,800,000
221400	Hospitality Supplies and Services	3,646,990	6,090,000	1,650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,363,184	9,600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,404,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	2,635,106	3,000,000	0
Total of Subvote		181,206,977	226,169,000	211,395,000

Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	104,175,000	106,572,000	116,474,000
210300	Personnel Allowances - (Non-Discretionary)	19,598,305	31,190,000	10,635,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	-7,160,000	3,440,000	820,000
220300	Fuel, Oils ,Lubricants	5,132,939	8,943,000	5,566,000
220800	Training - Domestic	1,045,000	4,524,000	2,500,000
221000	Travel - In - Country	29,722,595	39,130,000	14,400,000
221200	Communications & Information	968,372	2,400,000	800,000
221400	Hospitality Supplies and Services	954,400	5,530,000	2,380,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	244,446	6,243,000	2,924,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
Total of Subvote		154,681,057	212,592,000	161,719,000

Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	126,984,000	120,641,000	84,944,000

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	23,417,500	25,723,000	8,894,000
210500	Personal Allowances - In-Kind	4,435,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	-9,408,320	2,620,000	2,630,000
220300	Fuel, Oils ,Lubricants	4,526,123	11,484,000	3,784,000
220800	Training - Domestic	711,000	4,700,000	0
221000	Travel - In - Country	12,053,000	19,600,000	11,300,000
221200	Communications & Information	800,000	2,400,000	1,400,000
221400	Hospitality Supplies and Services	504,700	4,530,000	1,724,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,601,708	7,200,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	67,098	800,000	800,000
410600	Acquisition Of Office and General Equipment	1,012,220	1,504,000	0
Total of Subvote		169,704,029	205,822,000	121,296,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	77,688,000	115,819,000	142,317,000
210300	Personnel Allowances - (Non-Discretionary)	18,780,300	22,069,000	2,019,000
210500	Personal Allowances - In-Kind	2,085,000	5,580,000	12,620,000
220100	Office And General Supplies And Services	-17,715,800	3,400,000	1,900,000
220300	Fuel, Oils ,Lubricants	5,336,855	7,576,800	1,760,060
220700	Rental Expenses	0	311,000	316,000
221000	Travel - In - Country	11,485,402	17,607,000	4,741,940
221400	Hospitality Supplies and Services	2,017,000	1,000,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,570,200	1,197,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
Total of Subvote		99,676,757	175,933,000	167,971,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	6,804,000	50,017,000
210300	Personnel Allowances - (Non-Discretionary)	9,417,500	6,050,000	4,220,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,620,000
220100	Office And General Supplies And Services	-14,127,000	4,930,000	1,983,000
220300	Fuel, Oils ,Lubricants	1,736,670	8,360,000	3,300,000
220800	Training - Domestic	150,000	9,102,000	4,916,000
221000	Travel - In - Country	23,141,800	28,345,000	5,600,000
221200	Communications & Information	388,604	931,000	780,000
221400	Hospitality Supplies and Services	240,000	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,408,141	5,160,000	2,870,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	936,900	3,645,000	0
410500	Acquisition Of Household & Institutional Equipment	247,492,882	0	0
410600	Acquisition Of Office and General Equipment	0	0	1,999,000

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		272,785,497	78,947,000	80,805,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	64,934,000	60,348,000
210300	Personnel Allowances - (Non-Discretionary)	6,859,000	11,910,000	5,360,000
210500	Personal Allowances - In-Kind	4,555,000	4,620,000	11,620,000
220100	Office And General Supplies And Services	95,000	1,386,000	1,329,000
220300	Fuel, Oils ,Lubricants	3,728,292	10,912,000	2,531,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	15,110,500	38,700,000	15,420,000
221200	Communications & Information	396,031	1,800,000	1,800,000
221300	Educational Material, Supplies and Services	158,397,728	318,255,000	301,195,000
221400	Hospitality Supplies and Services	362,000	2,340,000	1,540,000
221500	Agricultural And Livestock Supplies & Services	0	2,430,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,861,700	8,400,000	1,000,000
260600	Current Subsidies Non-Profit Organizations	0	1,200,000	1,335,000
410600	Acquisition Of Office and General Equipment	0	2,509,000	0
Total of Subvote		195,365,251	471,396,000	404,678,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	0	18,024,000	68,481,000
210300	Personnel Allowances - (Non-Discretionary)	610,000	8,448,000	4,400,000
210500	Personal Allowances - In-Kind	150,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	-8,648,630	1,760,000	1,095,000
220300	Fuel, Oils ,Lubricants	2,501,014	5,665,000	1,084,000
221000	Travel - In - Country	15,851,000	19,545,000	4,980,000
221200	Communications & Information	668,585	2,400,000	1,400,000
221400	Hospitality Supplies and Services	243,000	600,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	374,000	1,200,000	700,000
Total of Subvote		11,748,969	62,262,000	87,360,000
Total of Programme		1,085,168,537	1,433,121,000	1,235,224,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,462,987,000	2,965,357,000	4,112,536,000
210300	Personnel Allowances - (Non-Discretionary)	268,579,355	262,950,000	70,625,000
210500	Personal Allowances - In-Kind	21,660,000	20,000,000	10,000,000
220100	Office And General Supplies And Services	6,379,438	15,200,000	15,200,000
220200	Utilities Supplies and Services	84,708,259	126,000,000	76,000,000
220300	Fuel, Oils ,Lubricants	20,108,383	23,991,000	6,191,000
220400	Medical Supplies and Services	-95,470,680	38,813,000	21,813,000
220600	Clothing, Bedding, Footwear And Services	600,000	8,864,000	8,864,000
220800	Training - Domestic	9,125,000	15,800,000	8,280,000

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	31,146,503	41,329,000	10,445,000
221200	Communications & Information	9,526,563	11,400,000	11,400,000
221400	Hospitality Supplies and Services	2,330,200	2,750,000	2,750,000
229900	Other Operating Expenses	10,450,000	15,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	5,501,000	10,000,000	27,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,225,800	24,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
410600	Acquisition Of Office and General Equipment	112,000	6,800,000	0
Total of Subvote		2,839,968,821	3,588,654,000	4,378,531,000
Total of Programme		2,839,968,821	3,588,654,000	4,378,531,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	83,015,289,330	98,366,264,000	127,040,080,000
Total of Subvote		83,015,289,330	98,366,264,000	127,040,080,000
Total of Programme		83,015,289,330	98,366,264,000	127,040,080,000
Total of Vote		89,303,124,599	105,867,928,000	134,644,802,000
Less Appropriation - in - AID		11,861,114,000	13,181,729,000	6,158,537,000
Net Total of Vote		77,442,010,599	92,686,199,000	128,486,265,000

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Singida Region**

One hundred twenty-three billion one hundred eighty-one million nine hundred fifty-nine thousand

(Shs. 123,181,959,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,069,384,000	457,830,000	773,471,000
210200	Basic Salaries - Non-Pensionable	995,000	1,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	68,678,088	83,550,000	33,390,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,000,000	500,000
210500	Personal Allowances - In-Kind	49,479,878	45,270,000	76,482,000
220100	Office And General Supplies And Services	91,642,656	52,129,900	21,200,000
220200	Utilities Supplies and Services	23,524,803	28,020,000	28,020,000
220300	Fuel, Oils ,Lubricants	38,397,333	71,800,000	22,799,000
220500	Military Supplies and Services	9,413,000	16,800,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
220700	Rental Expenses	2,150,000	750,000	170,000
220800	Training - Domestic	3,660,500	13,650,000	0
221000	Travel - In - Country	39,419,256	41,385,000	9,900,000
221200	Communications & Information	550,000	1,020,000	23,820,000
221400	Hospitality Supplies and Services	27,567,000	30,420,000	5,549,000
229900	Other Operating Expenses	1,240,000	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	10,549,936	22,200,000	10,959,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,886,620	14,629,100	9,807,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,000,000	42,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,835,240	5,000,000	0
410200	Acquisition of Vehicles and Transportatation Equipment	0	75,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	7,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	842,000	0
Total of Subvote		1,491,373,310	1,016,496,000	1,041,267,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	55,746,000	38,254,000	140,052,000
210300	Personnel Allowances - (Non-Discretionary)	9,128,531	22,336,100	18,950,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	0
210500	Personal Allowances - In-Kind	0	105,000	0
220100	Office And General Supplies And Services	12,004,000	8,657,000	6,132,000
220300	Fuel, Oils ,Lubricants	654,000	3,750,000	1,250,000

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	1,600,000	3,600,000	3,600,000
220800	Training - Domestic	50,000	1,727,900	0
220900	Training - Foreign	2,500,000	6,000,000	0
221000	Travel - In - Country	7,264,000	7,675,000	0
221100	Travel Out of Country	1,456,297	2,000,000	450,000
221200	Communications & Information	98,200	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,000,000	2,765,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	5,700,000	1,412,000
Total of Subvote		98,201,028	105,770,000	173,046,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	11,376,000	18,323,000	59,066,000
210300	Personnel Allowances - (Non-Discretionary)	7,170,000	20,077,000	18,700,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	410,000	665,000	98,000
220200	Utilities Supplies and Services	0	204,000	0
220300	Fuel, Oils ,Lubricants	621,300	2,150,000	0
220700	Rental Expenses	0	900,000	0
220900	Training - Foreign	0	5,050,000	0
221000	Travel - In - Country	760,000	5,780,000	0
221100	Travel Out of Country	0	2,700,000	0
221200	Communications & Information	191,060	360,000	0
221400	Hospitality Supplies and Services	0	360,000	150,000
410600	Acquisition Of Office and General Equipment	450,000	2,000,000	0
Total of Subvote		20,978,360	58,569,000	78,734,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	24,325,000	26,441,000	95,021,000
210300	Personnel Allowances - (Non-Discretionary)	21,139,144	30,827,000	13,600,000
220100	Office And General Supplies And Services	419,521	4,450,000	1,695,000
220300	Fuel, Oils ,Lubricants	2,500,000	3,310,000	2,500,000
220800	Training - Domestic	0	1,273,000	0
221000	Travel - In - Country	250,000	575,000	2,000
221200	Communications & Information	1,290,600	3,000,000	3,000,000
221400	Hospitality Supplies and Services	0	840,000	840,000
Total of Subvote		49,924,265	70,716,000	116,658,000
Subvote 1005	DAS - SINGIDA			
210100	Basic Salaries - Pensionable Posts	185,537,000	216,300,000	286,970,000
210300	Personnel Allowances - (Non-Discretionary)	18,034,840	38,630,000	7,700,000
210500	Personal Allowances - In-Kind	7,411,332	14,928,000	43,448,000
220100	Office And General Supplies And Services	1,335,244	16,410,000	3,539,000
220200	Utilities Supplies and Services	4,895,619	6,900,000	6,900,000
220300	Fuel, Oils ,Lubricants	20,550,615	24,220,000	3,500,000

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	0	0	1,200,000
220500	Military Supplies and Services	790,000	3,120,000	3,120,000
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	800,000	0
221000	Travel - In - Country	11,734,815	14,250,000	1,000,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	6,208,630	6,432,000	5,232,000
221300	Educational Material, Supplies and Services	0	1,200,000	0
221400	Hospitality Supplies and Services	2,720,000	4,880,000	1,460,000
229900	Other Operating Expenses	0	592,000	504,000
230200	Routine Maintenance And Repair Of Buildings	2,157,500	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,000,000	28,504,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	4,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,300,000	1,300,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
Total of Subvote		288,375,595	386,966,000	370,373,000
Subvote	1006 DAS- MANYONI			
210100	Basic Salaries - Pensionable Posts	158,406,000	119,761,000	209,687,000
210300	Personnel Allowances - (Non-Discretionary)	11,310,000	21,610,000	3,897,000
210500	Personal Allowances - In-Kind	9,959,709	7,357,000	37,520,000
220100	Office And General Supplies And Services	9,426,768	8,660,000	3,540,000
220200	Utilities Supplies and Services	1,084,320	1,860,000	1,500,000
220300	Fuel, Oils ,Lubricants	19,370,838	25,000,000	4,625,000
220400	Medical Supplies and Services	0	0	1,200,000
220500	Military Supplies and Services	1,922,200	3,600,000	3,000,000
220600	Clothing, Bedding, Footwear And Services	0	350,000	0
220700	Rental Expenses	0	700,000	0
220800	Training - Domestic	0	0	2,305,000
221000	Travel - In - Country	13,678,063	31,280,000	0
221200	Communications & Information	4,479,322	7,860,000	2,760,000
221400	Hospitality Supplies and Services	464,400	750,000	924,000
229900	Other Operating Expenses	500,000	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	560,000	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,314,870	9,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	800,000	804,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	1,500,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	900,000	900,000
410500	Acquisition Of Household & Institutional Equipment	0	2,150,000	0
410600	Acquisition Of Office and General Equipment	0	5,400,000	0

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		248,276,489	249,642,000	273,158,000
Subvote	1007 DAS - IRAMBA			
210100	Basic Salaries - Pensionable Posts	101,456,000	140,860,000	171,225,000
210300	Personnel Allowances - (Non-Discretionary)	8,400,320	13,588,000	3,038,000
210500	Personal Allowances - In-Kind	7,765,000	12,130,000	38,975,000
220100	Office And General Supplies And Services	2,086,740	14,404,000	3,433,000
220200	Utilities Supplies and Services	1,522,464	1,440,000	1,440,000
220300	Fuel, Oils ,Lubricants	18,248,601	28,355,000	3,765,000
220400	Medical Supplies and Services	0	0	1,200,000
220500	Military Supplies and Services	640,800	3,000,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	288,000	1,000,000	0
220700	Rental Expenses	0	700,000	0
221000	Travel - In - Country	22,855,160	22,724,000	1,200,000
221100	Travel Out of Country	220,000	600,000	0
221200	Communications & Information	7,373,738	5,760,000	2,760,000
221400	Hospitality Supplies and Services	350,000	1,620,000	560,000
230200	Routine Maintenance And Repair Of Buildings	300,000	2,700,000	350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,415,980	14,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	3,500,000	0
260500	Current Subsidies To Households and Unincorporate Business	45,000	600,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	150,000
410600	Acquisition Of Office and General Equipment	0	2,960,000	0
Total of Subvote		181,967,803	270,741,000	234,696,000
Subvote	1008 DAS IKUNGI			
210100	Basic Salaries - Pensionable Posts	0	58,097,000	124,491,000
210300	Personnel Allowances - (Non-Discretionary)	21,204,000	32,870,000	4,000,000
210500	Personal Allowances - In-Kind	4,711,730	9,384,000	42,240,000
220100	Office And General Supplies And Services	1,280,400	10,700,000	3,000,000
220200	Utilities Supplies and Services	348,971	2,100,000	1,500,000
220300	Fuel, Oils ,Lubricants	18,466,250	21,465,000	3,305,000
220400	Medical Supplies and Services	0	0	1,200,000
220500	Military Supplies and Services	1,116,000	5,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220700	Rental Expenses	0	600,000	0
221000	Travel - In - Country	18,505,275	21,400,000	0
221100	Travel Out of Country	0	400,000	0
221200	Communications & Information	1,200,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	1,816,000	551,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	1,200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,646,272	12,000,000	1,000,000

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	750,000	3,750,000	0
410600	Acquisition Of Office and General Equipment	1,000,000	1,200,000	0
Total of Subvote		71,228,898	185,982,000	186,987,000
Subvote	1009 DAS MKALAMA			
210100	Basic Salaries - Pensionable Posts	0	90,680,000	141,335,000
210300	Personnel Allowances - (Non-Discretionary)	18,016,350	27,495,000	2,950,000
210500	Personal Allowances - In-Kind	4,420,000	7,320,000	35,700,000
220100	Office And General Supplies And Services	5,226,260	12,530,000	3,560,000
220200	Utilities Supplies and Services	771,394	2,100,000	1,500,000
220300	Fuel, Oils ,Lubricants	21,593,300	26,260,000	3,360,000
220400	Medical Supplies and Services	0	0	1,200,000
220500	Military Supplies and Services	183,000	6,000,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	1,000,000	1,250,000	0
220700	Rental Expenses	0	600,000	0
221000	Travel - In - Country	18,372,500	21,950,000	0
221200	Communications & Information	845,000	3,600,000	1,800,000
221400	Hospitality Supplies and Services	0	1,196,000	1,066,000
230200	Routine Maintenance And Repair Of Buildings	601,553	1,200,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,650,601	8,684,000	6,960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	365,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,700,000	0
Total of Subvote		73,044,958	218,565,000	203,831,000
Subvote	1014 LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	18,408,000	12,587,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,430,000	5,094,000
210500	Personal Allowances - In-Kind	0	0	350,000
220100	Office And General Supplies And Services	0	1,600,000	1,050,000
220300	Fuel, Oils ,Lubricants	0	835,000	0
221000	Travel - In - Country	0	1,950,000	1,560,000
Total of Subvote		0	24,223,000	20,641,000
Subvote	1015 INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	9,012,000	40,081,000
210300	Personnel Allowances - (Non-Discretionary)	430,000	1,350,000	1,080,000
220100	Office And General Supplies And Services	0	504,000	1,076,000
220300	Fuel, Oils ,Lubricants	140,000	650,000	190,000

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	400,000	400,000
221000	Travel - In - Country	360,000	3,120,000	1,520,000
221200	Communications & Information	4,103,510	2,000,000	599,000
221400	Hospitality Supplies and Services	0	1,000,000	21,000
410600	Acquisition Of Office and General Equipment	0	975,000	0
Total of Subvote		5,033,510	19,011,000	44,967,000
Total of Programme		2,528,404,217	2,606,681,000	2,744,358,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	48,390,000	48,684,000	133,170,000
210300	Personnel Allowances - (Non-Discretionary)	3,796,614	20,395,000	6,790,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	5,770,000	5,880,000	21,880,000
220100	Office And General Supplies And Services	21,792,178	23,938,000	8,490,000
220300	Fuel, Oils ,Lubricants	3,159,321	12,500,000	2,495,000
220700	Rental Expenses	2,400,000	4,200,000	3,750,000
220800	Training - Domestic	2,400,000	7,105,000	0
221000	Travel - In - Country	9,907,010	18,900,000	7,680,000
221100	Travel Out of Country	5,000,000	6,000,000	0
221200	Communications & Information	5,650,000	4,800,000	1,600,000
221400	Hospitality Supplies and Services	2,000,000	6,020,000	1,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,200,000	11,700,000	6,799,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
Total of Subvote		115,465,123	175,622,000	195,204,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	111,518,000	144,485,000	199,972,000
210300	Personnel Allowances - (Non-Discretionary)	7,781,000	16,943,000	4,100,000
210500	Personal Allowances - In-Kind	9,295,000	7,800,000	23,200,000
220100	Office And General Supplies And Services	12,467,000	4,800,000	2,000,000
220200	Utilities Supplies and Services	1,770,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,864,636	17,340,000	3,120,000
221000	Travel - In - Country	8,052,440	20,400,000	0
221200	Communications & Information	4,547,905	800,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	10,000,000	933,000
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	0
Total of Subvote		164,895,981	227,468,000	240,525,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	77,603,000	80,471,000	172,170,000
210300	Personnel Allowances - (Non-Discretionary)	16,708,800	20,741,000	9,801,000

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	2,147,000	6,260,000	22,020,000
220100	Office And General Supplies And Services	1,000,000	4,640,000	551,000
220300	Fuel, Oils ,Lubricants	0	4,785,000	0
220700	Rental Expenses	2,583,000	7,200,000	7,200,000
220800	Training - Domestic	4,200,000	10,638,000	0
221000	Travel - In - Country	7,591,584	19,000,000	0
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	0	490,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	6,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	599,288	2,500,000	0
Total of Subvote		115,032,671	164,925,000	213,442,000
Subvote	2004 SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	138,769,000	147,817,000	219,806,000
210300	Personnel Allowances - (Non-Discretionary)	770,000	4,410,000	0
220100	Office And General Supplies And Services	4,000,000	6,700,000	0
220300	Fuel, Oils ,Lubricants	2,000,000	11,270,000	0
221000	Travel - In - Country	1,560,000	12,350,000	0
221400	Hospitality Supplies and Services	0	350,000	0
410600	Acquisition Of Office and General Equipment	0	1,865,000	0
Total of Subvote		147,099,000	184,762,000	219,806,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	65,213,000	66,575,000	112,323,000
210300	Personnel Allowances - (Non-Discretionary)	1,836,000	9,640,000	0
210500	Personal Allowances - In-Kind	8,865,000	12,300,000	25,800,000
220100	Office And General Supplies And Services	35,694	2,400,000	0
220300	Fuel, Oils ,Lubricants	2,876,647	10,740,000	0
220800	Training - Domestic	2,000,000	2,900,000	0
221000	Travel - In - Country	4,478,180	7,075,000	0
221200	Communications & Information	556,670	1,200,000	1,051,000
221400	Hospitality Supplies and Services	0	420,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,085,000	6,169,000	0
290100	Property Expense Other Than Insurance	0	600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
Total of Subvote		88,946,190	121,519,000	139,174,000
Subvote	2006 EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	39,031,353	100,789,000	175,136,000
210300	Personnel Allowances - (Non-Discretionary)	14,887,000	11,460,000	2,610,000
210500	Personal Allowances - In-Kind	15,880,000	15,540,000	27,820,000
220100	Office And General Supplies And Services	27,724,768	79,607,000	0

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	26,253,800	20,715,000	9,785,000
220600	Clothing,Bedding, Footwear And Services	4,000,000	4,000,000	0
221000	Travel - In - Country	41,638,499	18,210,000	0
221200	Communications & Information	720,000	1,200,000	1,000,000
221300	Educational Material, Supplies and Services	0	76,150,000	89,960,000
221400	Hospitality Supplies and Services	0	890,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,450,000	3,705,000	0
Total of Subvote		178,585,420	332,266,000	306,311,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	43,998,000	52,863,000
210300	Personnel Allowances - (Non-Discretionary)	1,350,000	6,470,000	0
210500	Personal Allowances - In-Kind	8,480,000	11,760,000	21,295,000
220100	Office And General Supplies And Services	4,000,000	7,900,000	0
220300	Fuel, Oils ,Lubricants	1,341,000	3,770,000	0
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	1,956,740	6,276,000	0
221200	Communications & Information	897,815	1,800,000	0
221400	Hospitality Supplies and Services	0	140,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	1,460,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		18,675,555	87,574,000	74,158,000
Total of Programme		828,699,940	1,294,136,000	1,388,620,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	2,519,160,443	3,059,582,000	5,427,206,000
210200	Basic Salaries - Non-Pensionable	13,200,000	13,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	328,860,420	328,820,000	165,295,000
220100	Office And General Supplies And Services	3,262,749	22,540,500	12,600,000
220200	Utilities Supplies and Services	30,517,937	69,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	46,000,000	46,247,500	0
220400	Medical Supplies and Services	36,275,318	30,600,000	39,600,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	22,000,000	0
220700	Rental Expenses	30,250,000	35,800,000	54,000,000
221000	Travel - In - Country	24,219,893	18,880,000	0
221200	Communications & Information	10,634,062	13,032,000	0
221400	Hospitality Supplies and Services	3,200,000	4,200,000	0
227500	Other Supplies and Services	2,600,000	2,600,000	0
229900	Other Operating Expenses	1,500,000	1,500,000	0
230200	Routine Maintenance And Repair Of Buildings	43,114,028	39,000,000	0

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	996,000	6,037,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
411100	New Construction and Other Civil Works	9,600,000	8,000,000	0
Total of Subvote		3,106,390,849	3,738,039,000	5,758,701,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	9,464,647	45,216,000	76,871,000
Total of Subvote		9,464,647	45,216,000	76,871,000
Total of Programme		3,115,855,497	3,783,255,000	5,835,572,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	77,659,648,022	87,032,107,000	113,213,409,000
Total of Subvote		77,659,648,022	87,032,107,000	113,213,409,000
Total of Programme		77,659,648,022	87,032,107,000	113,213,409,000
Total of Vote		84,132,607,676	94,716,179,000	123,181,959,000
Less Appropriation - in - AID		5,103,816,000	7,982,317,000	3,661,821,000
Net Total of Vote		79,028,791,676	86,733,862,000	119,520,138,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Tabora Region**

One hundred fifty-seven billion five hundred twenty-six million one hundred seventy-three thousand

(Shs. 157,526,173,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,608,541,000	617,288,000	513,357,000
210300	Personnel Allowances - (Non-Discretionary)	87,749,037	124,840,000	54,925,000
210500	Personal Allowances - In-Kind	39,955,000	38,351,000	30,000,000
220100	Office And General Supplies And Services	28,239,555	40,200,000	18,825,000
220200	Utilities Supplies and Services	12,056,000	15,600,000	13,800,000
220300	Fuel, Oils ,Lubricants	59,503,875	85,090,000	46,440,000
220400	Medical Supplies and Services	2,400,000	3,600,000	5,000,000
220500	Military Supplies and Services	4,816,793	12,000,000	9,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220800	Training - Domestic	3,440,000	32,416,000	6,660,000
221000	Travel - In - Country	70,816,415	56,080,000	32,630,000
221100	Travel Out of Country	744,700	940,000	0
221200	Communications & Information	11,608,700	21,600,000	7,050,000
221400	Hospitality Supplies and Services	32,769,447	31,450,000	15,560,000
229900	Other Operating Expenses	200,000	4,792,000	934,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,085,845	62,400,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,901,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	10,000,000	230,000,000
410500	Acquisition Of Household & Institutional Equipment	5,369,000	17,600,000	0
410600	Acquisition Of Office and General Equipment	1,345,200	9,400,000	0
Total of Subvote		2,019,640,567	1,193,548,000	996,181,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	86,928,000	230,778,000
210300	Personnel Allowances - (Non-Discretionary)	20,680,000	26,130,000	10,500,000
220100	Office And General Supplies And Services	7,651,428	8,120,000	8,404,000
220300	Fuel, Oils ,Lubricants	2,565,310	6,465,000	750,000
220400	Medical Supplies and Services	300,000	300,000	0
220800	Training - Domestic	835,000	3,510,000	1,500,000
220900	Training - Foreign	0	700,000	0
221000	Travel - In - Country	11,387,021	17,910,000	10,800,000
221200	Communications & Information	1,199,999	1,200,000	1,200,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	583,600	2,055,000	600,000
221600	Printing, Advertizing And Information Supplies And Services	300,000	1,000,000	3,293,600
227500	Other Supplies and Services	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,629,265	2,500,000	0
410600	Acquisition Of Office and General Equipment	0	430,000	189,400
Total of Subvote		48,131,624	157,748,000	268,015,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	7,080,000	55,170,000
210300	Personnel Allowances - (Non-Discretionary)	8,780,000	8,990,000	450,000
210500	Personal Allowances - In-Kind	245,000	790,000	0
220100	Office And General Supplies And Services	860,500	2,570,000	2,500,000
220300	Fuel, Oils ,Lubricants	1,036,129	2,625,000	500,000
220800	Training - Domestic	2,330,000	3,550,000	825,000
221000	Travel - In - Country	3,439,170	4,170,000	4,520,000
221400	Hospitality Supplies and Services	307,528	440,000	1,041,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
410600	Acquisition Of Office and General Equipment	0	800,000	0
Total of Subvote		16,998,327	31,815,000	65,006,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	37,188,000	42,951,000
210300	Personnel Allowances - (Non-Discretionary)	15,035,000	10,410,000	8,222,114
220100	Office And General Supplies And Services	5,076,255	5,980,000	3,080,000
220300	Fuel, Oils ,Lubricants	4,528,800	9,500,000	5,499,886
220800	Training - Domestic	0	8,250,000	1,420,000
221000	Travel - In - Country	2,708,367	7,715,000	3,400,000
221200	Communications & Information	3,600,000	3,700,000	1,200,000
221400	Hospitality Supplies and Services	0	20,000	756,000
229900	Other Operating Expenses	2,910,000	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,930,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,540,419	3,100,000	0
410600	Acquisition Of Office and General Equipment	490,000	5,200,000	1,500,000
Total of Subvote		36,888,841	102,993,000	68,029,000
Subvote 1005	DAS - TABORA			
210100	Basic Salaries - Pensionable Posts	0	152,737,000	198,293,000
210300	Personnel Allowances - (Non-Discretionary)	2,694,500	16,385,000	8,906,000
210500	Personal Allowances - In-Kind	14,430,000	17,340,000	11,340,000
220100	Office And General Supplies And Services	4,102,900	7,610,000	6,259,000
220200	Utilities Supplies and Services	1,463,673	2,760,000	2,364,000
220300	Fuel, Oils ,Lubricants	9,862,556	12,600,000	5,268,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	1,000,000	1,200,000	1,200,000
220500	Military Supplies and Services	750,000	1,460,000	900,000
220800	Training - Domestic	500,000	5,300,000	625,000
221000	Travel - In - Country	8,004,000	8,920,000	4,200,000
221200	Communications & Information	532,280	2,940,000	2,340,000
221400	Hospitality Supplies and Services	2,814,288	5,961,000	2,110,000
229900	Other Operating Expenses	0	360,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,210,335	9,600,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	720,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	460,000	0
Total of Subvote		53,364,533	249,353,000	247,805,000
Subvote	1006	DAS - NZEGA		
210100	Basic Salaries - Pensionable Posts	0	189,606,000	245,938,000
210300	Personnel Allowances - (Non-Discretionary)	6,768,999	16,496,000	6,690,000
210500	Personal Allowances - In-Kind	10,510,000	10,140,000	8,880,000
220100	Office And General Supplies And Services	3,490,093	3,120,000	2,800,000
220200	Utilities Supplies and Services	1,834,544	2,400,000	1,800,000
220300	Fuel, Oils ,Lubricants	15,202,837	27,505,000	6,920,000
220400	Medical Supplies and Services	900,000	1,200,000	1,200,000
220500	Military Supplies and Services	1,200,000	2,400,000	900,000
220800	Training - Domestic	680,000	5,200,000	1,600,000
221000	Travel - In - Country	18,850,836	21,340,000	15,950,000
221200	Communications & Information	88,500	2,580,000	1,380,000
221400	Hospitality Supplies and Services	1,400,000	2,989,000	2,284,487
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,643,484	10,728,000	5,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,650,500	2,880,000	1,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,440,000	0
410500	Acquisition Of Household & Institutional Equipment	0	560,000	559,513
410600	Acquisition Of Office and General Equipment	0	1,741,000	0
Total of Subvote		69,219,792	302,325,000	303,702,000
Subvote	1007	DAS - SIKONGE		
210100	Basic Salaries - Pensionable Posts	0	119,822,000	147,420,000
210300	Personnel Allowances - (Non-Discretionary)	7,254,411	20,240,000	3,806,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	11,913,393	11,160,000	8,060,000
220200	Utilities Supplies and Services	920,000	2,400,000	1,800,000
220300	Fuel, Oils ,Lubricants	10,500,000	16,340,000	7,400,000
220400	Medical Supplies and Services	0	1,200,000	200,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	930,000	1,200,000	900,000
220800	Training - Domestic	0	2,618,000	0
221000	Travel - In - Country	16,979,000	23,340,000	11,299,460
221200	Communications & Information	1,082,412	1,896,000	1,296,000
221400	Hospitality Supplies and Services	1,191,500	3,320,000	1,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,331,773	13,800,000	9,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,440,000	424,878
410500	Acquisition Of Household & Institutional Equipment	0	1,725,000	1,051,662
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		65,397,488	232,141,000	205,218,000
Subvote 1008	DAS - IGUNGA			
210100	Basic Salaries - Pensionable Posts	0	192,484,000	251,238,000
210300	Personnel Allowances - (Non-Discretionary)	6,250,000	24,622,000	6,500,000
210500	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	6,912,866	12,199,600	7,550,000
220200	Utilities Supplies and Services	1,056,289	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	12,510,933	18,000,000	7,850,000
220400	Medical Supplies and Services	0	300,000	300,000
220500	Military Supplies and Services	0	600,000	600,000
220800	Training - Domestic	1,600,000	1,761,000	1,082,000
221000	Travel - In - Country	14,839,791	16,700,000	7,320,000
221200	Communications & Information	700,000	3,240,000	1,320,000
221400	Hospitality Supplies and Services	920,500	6,432,000	2,860,000
229900	Other Operating Expenses	0	250,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,600,000
230200	Routine Maintenance And Repair Of Buildings	3,594,833	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,548,572	16,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,289,400	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	500,000
Total of Subvote		71,228,784	309,218,000	311,060,000
Subvote 1009	DAS-URAMBO			
210100	Basic Salaries - Pensionable Posts	0	41,170,000	117,256,000
210300	Personnel Allowances - (Non-Discretionary)	14,249,900	33,264,000	8,600,000
210500	Personal Allowances - In-Kind	7,663,947	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,497,100	9,165,000	5,232,000
220200	Utilities Supplies and Services	965,554	1,200,000	2,160,000
220300	Fuel, Oils ,Lubricants	7,411,704	13,640,000	12,060,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	1,199,999	1,200,000	2,400,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	7,000,000	0
221000	Travel - In - Country	18,890,280	9,360,000	4,680,000
221200	Communications & Information	617,000	2,240,000	1,680,000
221400	Hospitality Supplies and Services	3,138,900	3,500,000	2,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,676,455	19,086,000	8,250,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,440,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	700,000
410600	Acquisition Of Office and General Equipment	0	2,871,000	700,000
Total of Subvote		64,310,839	156,476,000	177,078,000
Subvote 1010	DAS - UYUI			
210100	Basic Salaries - Pensionable Posts	0	122,923,000	173,547,000
210300	Personnel Allowances - (Non-Discretionary)	7,664,000	21,716,000	5,817,125
210500	Personal Allowances - In-Kind	6,900,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	4,419,458	21,955,000	5,875,000
220200	Utilities Supplies and Services	806,534	2,760,000	2,160,000
220300	Fuel, Oils ,Lubricants	9,021,661	19,165,000	6,726,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	800,000	1,390,000	1,200,000
220800	Training - Domestic	0	800,000	600,000
221000	Travel - In - Country	15,879,500	18,280,000	9,840,000
221200	Communications & Information	59,000	300,000	300,000
221400	Hospitality Supplies and Services	300,000	2,880,000	2,680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,965,403	4,600,000	7,403,445
260500	Current Subsidies To Households and Unincorporate Business	0	1,150,000	551,430
Total of Subvote		55,815,556	229,259,000	228,040,000
Subvote 1011	DAS KALIUA			
210100	Basic Salaries - Pensionable Posts	0	75,816,000	175,780,000
210300	Personnel Allowances - (Non-Discretionary)	6,024,000	18,020,000	4,800,000
210500	Personal Allowances - In-Kind	17,395,000	17,340,000	12,540,000
220100	Office And General Supplies And Services	6,807,301	12,058,000	6,318,000
220200	Utilities Supplies and Services	300,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,037,238	16,040,000	10,400,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	1,120,000	1,200,000	2,400,000
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	23,165,000	19,040,000	9,000,000
221200	Communications & Information	194,000	3,000,000	1,800,000
221400	Hospitality Supplies and Services	4,858,100	5,650,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,424,497	12,600,000	7,200,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	1,440,000	1,040,000
410500	Acquisition Of Household & Institutional Equipment	100,000	10,706,000	2,360,000
410600	Acquisition Of Office and General Equipment	845,500	3,346,000	0
Total of Subvote		88,270,636	199,256,000	239,038,000
Subvote	1014	LEGAL SERVICE UNIT		
210100	Basic Salaries - Pensionable Posts	0	9,012,000	0
210300	Personnel Allowances - (Non-Discretionary)	680,000	2,354,000	1,918,180
210500	Personal Allowances - In-Kind	0	500,000	200,000
220100	Office And General Supplies And Services	0	492,000	639,820
220300	Fuel, Oils ,Lubricants	530,758	2,500,000	900,000
220800	Training - Domestic	0	2,554,000	0
221000	Travel - In - Country	3,371,500	3,835,000	5,800,000
221400	Hospitality Supplies and Services	300,000	1,680,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	3,391,269	5,000,000	1,350,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
410600	Acquisition Of Office and General Equipment	0	960,000	0
Total of Subvote		8,273,527	34,387,000	11,208,000
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	52,682,000
210300	Personnel Allowances - (Non-Discretionary)	420,000	2,680,000	450,000
210500	Personal Allowances - In-Kind	223,500	420,000	0
220100	Office And General Supplies And Services	1,419,000	7,569,000	499,910
220300	Fuel, Oils ,Lubricants	1,893,624	4,355,000	3,120,750
220800	Training - Domestic	0	4,320,000	1,600,000
221000	Travel - In - Country	8,216,000	5,650,000	4,050,000
221200	Communications & Information	2,188,000	9,400,000	9,580,340
221400	Hospitality Supplies and Services	450,000	828,000	200,000
410600	Acquisition Of Office and General Equipment	0	0	18,007,000
Total of Subvote		14,810,124	35,222,000	90,190,000
Total of Programme		2,612,350,639	3,233,741,000	3,210,570,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	116,231,181	8,655,000	145,825,000
210300	Personnel Allowances - (Non-Discretionary)	17,782,000	52,050,000	8,178,500
210500	Personal Allowances - In-Kind	0	16,100,000	6,620,000
220100	Office And General Supplies And Services	16,468,470	24,055,000	9,640,000
220300	Fuel, Oils ,Lubricants	11,704,315	13,250,000	13,204,500

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	5,000,000	0
221000	Travel - In - Country	40,691,278	54,405,000	23,310,000
221200	Communications & Information	1,289,276	1,200,000	1,200,000
221400	Hospitality Supplies and Services	4,734,000	6,580,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,046,030	11,760,000	7,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	0
410400	Acquisition of Specialized Equipment	0	1,600,000	800,000
410600	Acquisition Of Office and General Equipment	0	0	1,600,000
Total of Subvote		214,946,550	195,655,000	220,978,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	44,538,000	44,538,000	166,295,000
210300	Personnel Allowances - (Non-Discretionary)	1,729,000	12,585,000	4,290,000
220100	Office And General Supplies And Services	2,380,760	4,624,000	3,640,000
220300	Fuel, Oils ,Lubricants	3,296,533	20,050,000	4,566,000
221000	Travel - In - Country	9,955,000	17,680,000	8,400,000
221200	Communications & Information	183,000	0	600,000
221400	Hospitality Supplies and Services	1,134,500	1,400,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,199,999	7,200,000	3,050,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,021,000	0
Total of Subvote		70,416,792	112,098,000	192,041,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	93,781,277	48,817,000	167,890,000
210300	Personnel Allowances - (Non-Discretionary)	18,225,000	23,567,000	11,000,000
210500	Personal Allowances - In-Kind	0	960,000	0
220100	Office And General Supplies And Services	4,899,150	9,690,000	2,946,000
220300	Fuel, Oils ,Lubricants	6,562,108	9,435,000	5,548,000
220800	Training - Domestic	0	2,550,000	50,000
221000	Travel - In - Country	10,259,000	23,080,000	9,340,000
221200	Communications & Information	65,965	300,000	300,000
221400	Hospitality Supplies and Services	2,571,750	2,892,000	2,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,017,866	2,950,000	3,400,000
Total of Subvote		140,382,116	124,241,000	202,514,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	170,662,565	0	217,923,000
210300	Personnel Allowances - (Non-Discretionary)	225,000	8,210,000	1,296,000
210500	Personal Allowances - In-Kind	600,000	821,000	0
220100	Office And General Supplies And Services	902,300	1,569,000	1,600,000
220300	Fuel, Oils ,Lubricants	1,967,806	7,434,000	500,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	0	150,000	0
220800	Training - Domestic	724,000	0	0
221000	Travel - In - Country	3,241,418	22,475,000	8,380,000
221200	Communications & Information	0	840,000	1,800,000
221400	Hospitality Supplies and Services	500,000	950,000	300,000
229900	Other Operating Expenses	0	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	3,600,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	560,000	1,500,000	0
Total of Subvote		180,583,089	50,049,000	236,999,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	0	80,610,000	132,295,000
210300	Personnel Allowances - (Non-Discretionary)	1,454,000	14,640,000	2,400,000
220100	Office And General Supplies And Services	1,194,000	2,615,000	2,090,000
220300	Fuel, Oils ,Lubricants	5,214,170	8,163,000	4,351,000
221000	Travel - In - Country	16,356,000	39,555,000	17,190,000
221200	Communications & Information	273,964	1,200,000	1,200,000
221400	Hospitality Supplies and Services	245,000	3,200,000	1,200,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,922,074	1,206,000	1,824,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,400,000	1,000,000
Total of Subvote		26,659,208	160,189,000	163,550,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	37,812,000	89,274,000
210300	Personnel Allowances - (Non-Discretionary)	1,368,000	4,780,000	1,390,300
210500	Personal Allowances - In-Kind	0	5,320,000	0
220100	Office And General Supplies And Services	1,568,324	151,630,000	8,277,000
220300	Fuel, Oils ,Lubricants	49,987,597	13,625,000	69,791,700
220400	Medical Supplies and Services	0	250,000	0
221000	Travel - In - Country	32,316,000	396,195,000	102,780,000
221200	Communications & Information	39,058	360,000	360,000
221300	Educational Material, Supplies and Services	64,371,703	144,935,000	0
221400	Hospitality Supplies and Services	2,123,994	8,100,000	9,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	22,313,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		151,774,676	768,707,000	305,486,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	0	9,570,000	53,832,000
210300	Personnel Allowances - (Non-Discretionary)	848,000	500,000	500,000
210500	Personal Allowances - In-Kind	60,000	300,000	0
220100	Office And General Supplies And Services	499,390	838,000	706,411
220300	Fuel, Oils ,Lubricants	2,352,532	3,225,000	2,978,589
221000	Travel - In - Country	9,290,500	15,600,000	3,100,000
221400	Hospitality Supplies and Services	0	20,000	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,663,744	4,800,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	500,000	300,000
Total of Subvote		16,714,166	35,353,000	63,657,000
Total of Programme		801,476,598	1,446,292,000	1,385,225,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,270,309,000	2,512,455,000	4,271,463,000
210300	Personnel Allowances - (Non-Discretionary)	313,041,001	353,220,000	144,640,000
210500	Personal Allowances - In-Kind	7,199,080	20,404,000	0
220100	Office And General Supplies And Services	53,441,924	64,077,000	13,960,000
220200	Utilities Supplies and Services	46,500,000	62,000,000	34,600,000
220300	Fuel, Oils ,Lubricants	33,518,000	17,304,000	17,100,000
220400	Medical Supplies and Services	19,233,700	53,277,000	33,600,000
220600	Clothing, Bedding, Footwear And Services	3,000,000	3,400,000	1,200,000
220800	Training - Domestic	4,400,000	15,175,000	4,780,000
221000	Travel - In - Country	23,936,920	32,730,000	14,810,000
221200	Communications & Information	3,492,000	4,140,000	2,353,130
221400	Hospitality Supplies and Services	2,182,200	4,220,000	1,110,000
227500	Other Supplies and Services	0	8,000,000	200,000
229900	Other Operating Expenses	1,326,000	2,475,000	1,909,870
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,967,500	28,000,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	150,000
410500	Acquisition Of Household & Institutional Equipment	0	1,950,000	0
410600	Acquisition Of Office and General Equipment	0	0	400,000
Total of Subvote		2,806,547,324	3,182,827,000	4,548,276,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	74,599,000	0	69,288,000
Total of Subvote		74,599,000	0	69,288,000

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Programme		<u>2,881,146,324</u>	<u>3,182,827,000</u>	<u>4,617,564,000</u>
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	104,850,125,200	128,760,368,000	148,312,814,000
Total of Subvote		<u>104,850,125,200</u>	<u>128,760,368,000</u>	<u>148,312,814,000</u>
Total of Programme		<u>104,850,125,200</u>	<u>128,760,368,000</u>	<u>148,312,814,000</u>
Total of Vote		<u>111,145,098,761</u>	<u>136,623,228,000</u>	<u>157,526,173,000</u>
Less Appropriation - in - AID		<u>16,763,660,000</u>	<u>21,593,974,000</u>	<u>7,677,695,000</u>
Net Total of Vote		<u>94,381,438,761</u>	<u>115,029,254,000</u>	<u>149,848,478,000</u>

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Tanga Region**

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

(Shs. 238,110,383,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,567,693,576	535,879,000	436,637,000
210300	Personnel Allowances - (Non-Discretionary)	91,562,620	95,400,000	50,000,000
210400	Personnel Allowances - (Discretionary)- Optional	3,495,000	5,000,000	1,300,000
210500	Personal Allowances - In-Kind	25,140,550	26,880,000	26,380,000
220100	Office And General Supplies And Services	45,925,820	62,791,500	27,848,000
220200	Utilities Supplies and Services	15,439,840	33,199,800	28,200,000
220300	Fuel, Oils ,Lubricants	59,546,076	60,275,600	41,000,000
220400	Medical Supplies and Services	0	1,168,320	1,168,320
220500	Military Supplies and Services	3,980,500	7,080,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
220800	Training - Domestic	1,000,000	5,000,000	2,100,000
221000	Travel - In - Country	45,837,900	56,610,000	29,040,000
221100	Travel Out of Country	15,833,000	1,500,000	1,500,000
221200	Communications & Information	18,448,792	48,147,600	37,350,000
221400	Hospitality Supplies and Services	1,788,000	12,792,000	9,646,839
227500	Other Supplies and Services	0	9,000,000	2,000,000
229900	Other Operating Expenses	300,000	3,000,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,106,102	37,000,180	20,000,180
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	11,000,000	8,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	545,000	3,900,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	50,000	10,000,000
410400	Acquisition of Specialized Equipment	0	0	3,593,661
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,001,000	2,001,000
Total of Subvote		2,929,642,776	1,024,175,000	745,465,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	95,763,000	166,879,000
210300	Personnel Allowances - (Non-Discretionary)	12,246,878	12,661,200	3,300,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	5,400,000	2,000,000
210500	Personal Allowances - In-Kind	200,000	13,020,000	11,820,000
220100	Office And General Supplies And Services	-213,918	8,810,000	3,700,000

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,509,886	4,400,000	1,400,000
220800	Training - Domestic	0	1,500,000	500,000
221000	Travel - In - Country	5,838,532	11,096,000	3,300,000
221200	Communications & Information	319,999	600,000	700,000
221400	Hospitality Supplies and Services	0	500,000	1,700,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	489,700	4,200,000	1,889,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	179,000	1,000,000	300,000
410600	Acquisition Of Office and General Equipment	0	4,698,800	1,000,000
Total of Subvote		23,070,077	164,649,000	198,488,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,125,000	21,679,000
210300	Personnel Allowances - (Non-Discretionary)	12,330,000	21,866,000	10,810,000
210500	Personal Allowances - In-Kind	0	800,000	0
220100	Office And General Supplies And Services	1,793,500	3,000,000	1,100,000
220300	Fuel, Oils ,Lubricants	2,743,216	2,827,000	1,100,000
221000	Travel - In - Country	5,820,000	6,270,000	2,900,000
221400	Hospitality Supplies and Services	0	450,000	248,000
Total of Subvote		22,686,716	52,338,000	37,837,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	25,913,000	36,566,000
210300	Personnel Allowances - (Non-Discretionary)	13,766,700	15,600,000	5,398,122
210500	Personal Allowances - In-Kind	3,374,659	0	0
220100	Office And General Supplies And Services	1,035,132	5,383,200	1,886,878
220300	Fuel, Oils ,Lubricants	0	2,010,800	700,000
220800	Training - Domestic	1,300,000	3,000,000	1,200,000
221000	Travel - In - Country	5,109,575	6,915,000	4,400,000
221100	Travel Out of Country	120,000	0	0
221200	Communications & Information	1,454,704	2,432,000	2,000,000
221400	Hospitality Supplies and Services	0	4,500,000	2,700,000
410700	Feasibility Studies, Project Preparation and Design	0	50,000	20,000
Total of Subvote		26,160,770	65,804,000	54,871,000
Subvote 1005	DAS - TANGA			
210100	Basic Salaries - Pensionable Posts	0	161,759,000	253,726,000
210300	Personnel Allowances - (Non-Discretionary)	1,990,931	19,800,000	5,340,000
210500	Personal Allowances - In-Kind	10,273,899	10,140,000	10,264,000
220100	Office And General Supplies And Services	-1,630,000	10,968,591	1,860,000
220200	Utilities Supplies and Services	1,870,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	14,829,617	16,416,400	6,600,000
220500	Military Supplies and Services	500,000	2,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	0

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	15,133,174	5,400,000	1,500,000
221200	Communications & Information	1,640,000	3,310,000	2,760,000
221400	Hospitality Supplies and Services	200,000	6,040,400	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,704,850	14,000,000	6,840,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	200,000
410600	Acquisition Of Office and General Equipment	0	3,300,609	500,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
Total of Subvote		47,512,471	262,335,000	299,890,000
Subvote 1006	DAS - KILINDI			
210100	Basic Salaries - Pensionable Posts	0	142,682,000	172,783,000
210300	Personnel Allowances - (Non-Discretionary)	6,360,430	21,905,000	2,630,100
210500	Personal Allowances - In-Kind	7,177,096	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,408,500	7,925,600	1,025,844
220200	Utilities Supplies and Services	0	3,020,000	1,100,000
220300	Fuel, Oils ,Lubricants	27,076,000	35,798,400	17,055,056
220400	Medical Supplies and Services	0	1,600,000	40,000
220500	Military Supplies and Services	1,096,000	1,200,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	308,000	8,000
220800	Training - Domestic	0	3,212,000	212,000
221000	Travel - In - Country	26,483,000	29,770,000	19,850,000
221200	Communications & Information	0	3,840,000	440,000
221400	Hospitality Supplies and Services	1,880,500	4,625,000	325,000
227500	Other Supplies and Services	0	900,000	200,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,473,120	9,000,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,500,000	100,000
410900	Rehabilitation of Plant and Equipment	0	801,000	301,000
Total of Subvote		74,954,646	278,727,000	235,210,000
Subvote 1007	DAS - KOROGWE			
210100	Basic Salaries - Pensionable Posts	0	143,072,000	222,025,000
210300	Personnel Allowances - (Non-Discretionary)	12,344,124	44,406,000	14,679,668
210500	Personal Allowances - In-Kind	10,389,000	12,140,000	10,140,000
220100	Office And General Supplies And Services	2,787,500	8,557,120	1,280,000
220200	Utilities Supplies and Services	889,348	2,400,000	1,320,000
220300	Fuel, Oils ,Lubricants	19,002,284	24,063,600	11,706,000
220500	Military Supplies and Services	1,419,700	2,453,100	1,731,339
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	0
221000	Travel - In - Country	12,176,500	14,300,000	6,300,000
221200	Communications & Information	265,440	1,400,000	900,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	707,600	4,150,000	2,253,660
227500	Other Supplies and Services	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,714,800	8,550,180	5,259,333
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	900,000
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	800,000
410400	Acquisition of Specialized Equipment	0	250,000	300,000
410600	Acquisition Of Office and General Equipment	0	300,000	300,000
Total of Subvote		65,696,296	269,842,000	280,195,000
Subvote 1008	DAS - LUSHOTO			
210100	Basic Salaries - Pensionable Posts	0	160,190,000	232,928,000
210300	Personnel Allowances - (Non-Discretionary)	7,803,267	38,200,000	10,200,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	1,000,000	500,000
210500	Personal Allowances - In-Kind	6,874,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,420,600	3,270,000	1,895,000
220200	Utilities Supplies and Services	4,635,000	1,860,000	720,000
220300	Fuel, Oils ,Lubricants	30,938,975	41,302,800	10,840,000
220500	Military Supplies and Services	1,314,000	1,500,000	1,000,000
220800	Training - Domestic	0	3,499,800	0
221000	Travel - In - Country	10,282,800	14,600,000	19,300,000
221100	Travel Out of Country	2,401,080	0	0
221200	Communications & Information	839,360	5,040,000	1,200,000
221400	Hospitality Supplies and Services	500,000	5,000,000	1,607,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,120,904	18,301,400	9,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	361,500	700,000	400,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,500,000	500,000
410400	Acquisition of Specialized Equipment	0	2,000,000	0
410900	Rehabilitation of Plant and Equipment	0	500,000	0
Total of Subvote		72,591,486	308,604,000	301,030,000
Subvote 1009	DAS-MKINGA			
210100	Basic Salaries - Pensionable Posts	0	111,628,000	120,268,000
210300	Personnel Allowances - (Non-Discretionary)	13,486,735	25,548,600	3,300,000
210500	Personal Allowances - In-Kind	4,109,772	10,140,000	10,140,000
220100	Office And General Supplies And Services	1,844,485	7,779,800	2,344,072
220200	Utilities Supplies and Services	1,165,000	2,400,000	2,100,000
220300	Fuel, Oils ,Lubricants	19,687,647	24,697,600	13,876,000
220500	Military Supplies and Services	900,000	2,000,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	900,000	400,000
221000	Travel - In - Country	13,648,000	18,800,000	7,300,000
221200	Communications & Information	0	460,000	1,330,000
221400	Hospitality Supplies and Services	0	9,676,000	1,500,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
227500	Other Supplies and Services	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,671,343	11,000,000	4,904,928
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	200,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
410900	Rehabilitation of Plant and Equipment	0	1,000,000	0
Total of Subvote		58,512,982	226,030,000	172,763,000
Subvote	1010 DAS-MUHEZA			
210100	Basic Salaries - Pensionable Posts	0	126,155,000	175,352,000
210300	Personnel Allowances - (Non-Discretionary)	8,118,275	28,000,000	7,850,000
210500	Personal Allowances - In-Kind	12,089,000	10,140,000	7,184,000
220100	Office And General Supplies And Services	2,695,074	4,019,200	3,550,000
220200	Utilities Supplies and Services	55,000	1,800,000	200,000
220300	Fuel, Oils ,Lubricants	12,310,000	27,000,800	14,400,000
220500	Military Supplies and Services	890,000	1,500,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	500,000	500,000
221000	Travel - In - Country	4,677,250	7,200,000	5,200,000
221200	Communications & Information	170,800	2,350,000	200,000
221400	Hospitality Supplies and Services	200,000	6,000,000	1,500,000
229900	Other Operating Expenses	0	0	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,305,861	17,200,000	3,252,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	489,000	3,000,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	600,000
410900	Rehabilitation of Plant and Equipment	0	1,000,000	1,000,000
Total of Subvote		52,000,260	237,465,000	226,428,000
Subvote	1011 DAS - PANGANI			
210100	Basic Salaries - Pensionable Posts	0	159,680,000	122,100,000
210300	Personnel Allowances - (Non-Discretionary)	9,126,377	23,510,000	6,256,000
210500	Personal Allowances - In-Kind	7,367,500	11,940,000	10,140,000
220100	Office And General Supplies And Services	2,947,350	6,722,000	3,400,000
220200	Utilities Supplies and Services	1,159,910	1,950,000	1,320,000
220300	Fuel, Oils ,Lubricants	13,051,723	19,719,400	5,590,000
220500	Military Supplies and Services	800,000	1,500,000	960,000
220600	Clothing, Bedding, Footwear And Services	80,000	500,000	0
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	7,983,000	14,100,000	6,160,000
221200	Communications & Information	757,357	600,000	1,440,000
221400	Hospitality Supplies and Services	500,000	4,700,000	2,300,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
227500	Other Supplies and Services	0	305,600	0
229900	Other Operating Expenses	400,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,061,511	11,720,000	8,803,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
410900	Rehabilitation of Plant and Equipment	0	400,000	200,000
Total of Subvote		51,234,728	263,347,000	169,669,000
Subvote 1012	DAS - HANDENI			
210100	Basic Salaries - Pensionable Posts	0	179,382,000	237,560,000
210300	Personnel Allowances - (Non-Discretionary)	5,170,903	30,450,000	2,640,000
210500	Personal Allowances - In-Kind	13,069,664	10,140,000	12,840,000
220100	Office And General Supplies And Services	4,499,889	11,879,580	1,040,000
220200	Utilities Supplies and Services	737,107	720,000	360,000
220300	Fuel, Oils ,Lubricants	17,384,863	23,595,000	15,180,000
220600	Clothing, Bedding, Footwear And Services	0	400,000	0
220800	Training - Domestic	0	2,400,000	0
221000	Travel - In - Country	14,671,000	20,550,000	18,600,000
221200	Communications & Information	1,141,000	4,620,000	1,209,000
221400	Hospitality Supplies and Services	655,000	8,895,000	720,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	712,420	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,432,499	11,400,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
410900	Rehabilitation of Plant and Equipment	0	1,600,000	0
Total of Subvote		64,761,925	309,244,000	297,149,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	420,000	9,400,000	3,852,010
220100	Office And General Supplies And Services	147,000	1,901,000	591,990
220300	Fuel, Oils ,Lubricants	236,908	220,000	220,000
220800	Training - Domestic	0	800,000	1,300,000
221000	Travel - In - Country	2,576,186	800,000	200,000
221400	Hospitality Supplies and Services	0	680,000	210,000
229900	Other Operating Expenses	0	200,000	50,000
Total of Subvote		3,380,094	14,001,000	6,424,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH.UNIT			
210100	Basic Salaries - Pensionable Posts	0	52,279,000	42,622,000
210300	Personnel Allowances - (Non-Discretionary)	1,240,000	2,111,000	1,700,000
210500	Personal Allowances - In-Kind	253,649	0	0
220100	Office And General Supplies And Services	665,000	1,250,000	410,000
220800	Training - Domestic	104,000	1,900,000	0
221000	Travel - In - Country	1,570,000	2,750,000	2,600,000
221200	Communications & Information	4,014,030	7,200,000	3,000,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	664,000	100,000
229900	Other Operating Expenses	0	200,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	940,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	122,092	0	0
Total of Subvote		7,968,771	69,294,000	50,432,000
Total of Programme		3,500,173,997	3,545,855,000	3,075,851,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	106,650,000	108,614,000	112,175,000
210300	Personnel Allowances - (Non-Discretionary)	21,509,500	33,280,000	3,700,000
210400	Personnel Allowances - (Discretionary)- Optional	3,660,000	6,000,000	2,000,000
210500	Personal Allowances - In-Kind	22,230,000	11,820,000	13,180,000
220100	Office And General Supplies And Services	3,128,130	14,790,600	4,950,200
220300	Fuel, Oils ,Lubricants	9,298,467	12,564,200	6,200,000
220600	Clothing, Bedding, Footwear And Services	0	0	100,000
220700	Rental Expenses	0	1,000,000	1,000,000
220800	Training - Domestic	0	5,000,000	1,500,000
221000	Travel - In - Country	41,913,754	37,510,000	18,400,000
221100	Travel Out of Country	120,000	0	500,000
221200	Communications & Information	522,016	2,400,000	1,200,000
221400	Hospitality Supplies and Services	960,000	10,753,600	5,800,800
229900	Other Operating Expenses	0	305,600	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,743,278	10,800,000	3,000,000
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	0
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		216,735,145	255,838,000	176,706,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	152,327,000	194,232,000	221,506,000
210300	Personnel Allowances - (Non-Discretionary)	9,693,000	12,100,000	8,545,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,920,000
220100	Office And General Supplies And Services	366,470	5,560,000	1,668,000
220200	Utilities Supplies and Services	950,000	5,400,000	4,080,000
220300	Fuel, Oils ,Lubricants	5,999,999	11,242,000	2,510,000
220700	Rental Expenses	0	400,000	0
221000	Travel - In - Country	16,671,861	27,700,000	9,760,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	100,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,950,000	7,186,000	600,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	300,000	1,000,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,610,361	10,400,000	2,100,000
Total of Subvote		192,968,691	288,340,000	264,689,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	127,844,000	133,423,000	137,481,000
210300	Personnel Allowances - (Non-Discretionary)	2,972,000	19,907,000	6,500,000
210400	Personnel Allowances - (Discretionary)- Optional	2,595,157	0	0
210500	Personal Allowances - In-Kind	17,234,781	21,976,004	22,516,004
220100	Office And General Supplies And Services	250,000	11,871,400	5,121,400
220200	Utilities Supplies and Services	956,971	1,500,000	1,500,000
220300	Fuel, Oils ,Lubricants	4,845,841	28,747,200	5,998,400
220800	Training - Domestic	135,000	500,000	850,000
221000	Travel - In - Country	17,528,000	65,576,000	38,351,000
221100	Travel Out of Country	0	0	300,000
221400	Hospitality Supplies and Services	150,000	4,015,300	4,354,519
229900	Other Operating Expenses	300,000	450,000	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,510,330	25,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	756,434	3,601,696	3,601,696
411000	Rehabilitation and Other Civil Works	0	0	3,048,981
411100	New Construction and Other Civil Works	0	112,394,400	5,000,000
Total of Subvote		181,078,514	428,962,000	243,073,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	137,770,000	47,442,000	0
Total of Subvote		137,770,000	47,442,000	0
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	5,287,800	85,965,000	112,264,000
210300	Personnel Allowances - (Non-Discretionary)	2,579,000	6,235,000	2,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	500,000
210500	Personal Allowances - In-Kind	3,800,000	4,620,000	14,620,000
220100	Office And General Supplies And Services	3,034,300	12,160,000	2,880,000
220300	Fuel, Oils ,Lubricants	4,706,200	18,150,000	6,580,000
220800	Training - Domestic	0	5,100,000	1,700,000
221000	Travel - In - Country	21,257,958	30,585,000	9,700,000
221100	Travel Out of Country	0	0	1,500,000
221400	Hospitality Supplies and Services	2,190,000	6,171,000	2,100,000
229900	Other Operating Expenses	0	700,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,087,200	14,263,000	4,200,000
410600	Acquisition Of Office and General Equipment	0	3,400,000	900,000
Total of Subvote		45,942,458	188,349,000	159,244,000

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	72,973,000	107,158,000
210300	Personnel Allowances - (Non-Discretionary)	4,625,161	10,600,000	6,300,200
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,002,054
210500	Personal Allowances - In-Kind	3,072,470	3,020,000	7,840,000
220100	Office And General Supplies And Services	121,997,462	137,765,000	9,033,991
220300	Fuel, Oils ,Lubricants	1,579,600	8,780,200	7,963,800
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	3,000,000
220800	Training - Domestic	0	550,000	2,250,000
221000	Travel - In - Country	6,799,000	29,600,000	12,902,000
221300	Educational Material, Supplies and Services	93,446,200	149,424,800	140,122,955
221400	Hospitality Supplies and Services	0	4,500,000	1,000,000
229900	Other Operating Expenses	300,000	1,500,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,618,505	6,926,000	4,924,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		236,438,398	432,639,000	307,097,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	0	11,148,000	52,956,000
210300	Personnel Allowances - (Non-Discretionary)	3,324,000	5,010,200	633,000
210500	Personal Allowances - In-Kind	0	27,700,000	16,820,000
220100	Office And General Supplies And Services	384,615	1,396,000	360,000
220300	Fuel, Oils ,Lubricants	1,143,060	6,520,800	440,000
221000	Travel - In - Country	2,685,000	1,300,000	600,000
221100	Travel Out of Country	0	200,000	100,000
221200	Communications & Information	0	300,000	200,000
221400	Hospitality Supplies and Services	0	402,000	100,000
229900	Other Operating Expenses	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	200,000
Total of Subvote		7,536,675	53,977,000	72,609,000
Total of Programme		1,018,469,881	1,695,547,000	1,223,418,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	3,291,835,490	4,501,898,000	5,645,468,000
210300	Personnel Allowances - (Non-Discretionary)	215,113,895	295,600,000	140,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
210500	Personal Allowances - In-Kind	7,776,601	18,233,000	1,080,000
220100	Office And General Supplies And Services	5,000,000	16,072,600	11,752,000
220200	Utilities Supplies and Services	133,267,449	206,460,000	76,800,000
220300	Fuel, Oils ,Lubricants	43,720,818	60,005,000	23,000,000

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	5,725,205	32,000,000	30,000,000
220600	Clothing, Bedding, Footwear And Services	9,960,000	20,240,000	20,120,000
220700	Rental Expenses	9,600,000	61,200,000	24,600,000
220800	Training - Domestic	0	8,000,000	6,300,000
221000	Travel - In - Country	58,614,636	60,700,000	17,400,000
221100	Travel Out of Country	0	0	350,000
221200	Communications & Information	2,999,160	13,800,000	16,500,000
221400	Hospitality Supplies and Services	2,200,258	72,800,000	32,600,000
227500	Other Supplies and Services	0	6,000,000	4,000,000
229900	Other Operating Expenses	41,343,355	2,800,000	26,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,077,374	26,000,400	14,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	4,000,000
280400	Social Assistance Benefits In-Kind	0	1,560,000	1,200,000
410700	Feasibility Studies, Project Preparation and Design	0	33,160,000	0
Total of Subvote		3,830,234,241	5,439,529,000	6,096,770,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	0	32,558,000	48,035,000
Total of Subvote		0	32,558,000	48,035,000
Total of Programme		3,830,234,241	5,472,087,000	6,144,805,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	156,838,280,985	181,280,399,000	227,666,309,000
Total of Subvote		156,838,280,985	181,280,399,000	227,666,309,000
Total of Programme		156,838,280,985	181,280,399,000	227,666,309,000
Total of Vote		165,187,159,104	191,993,888,000	238,110,383,000
Less Appropriation - in - AID		15,623,574,000	17,731,439,000	7,223,926,000
Net Total of Vote		149,563,585,104	174,262,449,000	230,886,457,000

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Kagera Region**

One hundred eighty-four billion three hundred eighty-three million three hundred fifty-four thousand

(Shs. 184,383,354,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,120,025,093	599,870,000	990,445,000
210200	Basic Salaries - Non-Pensionable	15,503,674	19,800,000	6,000,000
210300	Personnel Allowances - (Non-Discretionary)	49,529,950	134,352,000	44,455,500
210400	Personnel Allowances - (Discretionary)- Optional	4,600,000	0	0
210500	Personal Allowances - In-Kind	35,898,804	51,427,000	56,220,000
220100	Office And General Supplies And Services	17,120,918	36,024,000	13,870,000
220200	Utilities Supplies and Services	30,959,239	39,036,000	18,000,000
220300	Fuel, Oils ,Lubricants	660,112,251	101,625,000	16,250,000
220500	Military Supplies and Services	12,000,000	18,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	13,499,923	16,194,000	8,500,000
220700	Rental Expenses	17,499,840	1,600,000	800,000
220800	Training - Domestic	16,340,000	45,693,000	3,860,000
220900	Training - Foreign	17,040,000	5,400,000	800,000
221000	Travel - In - Country	78,829,457	85,251,000	24,080,000
221100	Travel Out of Country	13,000,000	40,200,000	8,799,500
221200	Communications & Information	23,799,995	28,800,000	9,900,000
221300	Educational Material, Supplies and Services	70,000	700,000	0
221400	Hospitality Supplies and Services	43,229,863	10,675,000	11,764,000
227500	Other Supplies and Services	0	2,584,000	300,000
229900	Other Operating Expenses	6,800,000	5,400,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,350,000	14,936,000	25,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	7,464,000	200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	800,000
260500	Current Subsidies To Households and Unincorporate Business	400,000	200,000	0
410400	Acquisition of Specialized Equipment	8,000,000	11,179,000	300,000
410600	Acquisition Of Office and General Equipment	4,800,000	23,000,000	1,400,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	0
Total of Subvote		3,208,409,007	1,311,410,000	1,259,644,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	62,340,000	101,567,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	7,490,000	16,000,000	7,920,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	9,100,000	1,000,000
210500	Personal Allowances - In-Kind	1,446,451	2,300,000	12,620,000
220100	Office And General Supplies And Services	8,270,585	11,284,000	1,980,000
220300	Fuel, Oils ,Lubricants	7,087,500	4,655,000	0
220800	Training - Domestic	2,450,000	5,098,000	1,000,000
220900	Training - Foreign	0	0	600,000
221000	Travel - In - Country	12,715,000	18,790,000	3,340,000
221100	Travel Out of Country	4,000,000	0	0
221400	Hospitality Supplies and Services	300,000	1,170,000	978,000
229900	Other Operating Expenses	600,000	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,440,000	2,772,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	650,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,200,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	2,000,000	1,000,000
Total of Subvote		51,799,536	137,359,000	133,005,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	16,001,000	38,137,000
210300	Personnel Allowances - (Non-Discretionary)	2,290,000	3,050,000	8,910,000
220100	Office And General Supplies And Services	2,916,000	5,003,000	1,254,000
220300	Fuel, Oils ,Lubricants	2,150,000	4,275,000	500,000
220800	Training - Domestic	3,199,940	10,205,000	2,420,000
220900	Training - Foreign	0	0	840,000
221000	Travel - In - Country	10,925,000	14,900,000	2,840,000
221100	Travel Out of Country	5,416,200	1,920,000	0
221400	Hospitality Supplies and Services	1,500,000	4,000,000	960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	618,000	0
410500	Acquisition Of Household & Institutional Equipment	600,000	500,000	1,500,000
410600	Acquisition Of Office and General Equipment	292,800	2,569,000	0
Total of Subvote		29,289,940	63,041,000	57,361,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	16,416,000	42,386,000
210300	Personnel Allowances - (Non-Discretionary)	20,779,000	42,030,000	14,020,000
210500	Personal Allowances - In-Kind	600,000	1,240,000	0
220100	Office And General Supplies And Services	2,379,000	5,404,000	48,140,000
220300	Fuel, Oils ,Lubricants	2,125,000	4,000,000	60,000,000
220800	Training - Domestic	1,800,000	5,080,000	500,000
221000	Travel - In - Country	5,020,000	4,490,000	1,650,000
221200	Communications & Information	4,530,000	5,200,000	1,000,000
221400	Hospitality Supplies and Services	1,120,000	300,000	396,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	300,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		38,653,000	84,160,000	169,592,000
Subvote 1005	DAS - BUKOBA			
210100	Basic Salaries - Pensionable Posts	0	173,167,000	176,541,000
210300	Personnel Allowances - (Non-Discretionary)	4,105,000	6,100,000	9,011,000
210500	Personal Allowances - In-Kind	18,455,500	15,762,000	17,580,000
220100	Office And General Supplies And Services	4,435,000	6,110,000	4,252,000
220200	Utilities Supplies and Services	1,200,000	6,480,000	1,800,000
220300	Fuel, Oils ,Lubricants	16,437,000	10,575,000	12,500,000
220500	Military Supplies and Services	1,800,000	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	350,000	490,000	300,000
220700	Rental Expenses	0	1,080,000	0
220800	Training - Domestic	554,000	9,500,000	3,000,000
221000	Travel - In - Country	8,000,000	28,158,000	12,460,000
221200	Communications & Information	480,000	960,000	1,080,000
221300	Educational Material, Supplies and Services	210,000	650,000	0
221400	Hospitality Supplies and Services	757,000	0	2,920,000
229900	Other Operating Expenses	150,000	1,500,000	8,160,000
230200	Routine Maintenance And Repair Of Buildings	0	40,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,539,972	21,536,000	0
260500	Current Subsidies To Households and Unincorporate Business	16,000	0	0
280400	Social Assistance Benefits In-Kind	0	500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	21,000,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	1,500,000	1,500,000
Total of Subvote		61,989,472	346,868,000	252,904,000
Subvote 1006	DAS - BIHARAMULO			
210100	Basic Salaries - Pensionable Posts	0	143,986,000	203,178,000
210300	Personnel Allowances - (Non-Discretionary)	5,213,521	15,710,000	11,725,000
210500	Personal Allowances - In-Kind	11,418,072	23,327,500	13,415,000
220100	Office And General Supplies And Services	2,698,060	8,190,500	1,155,000
220200	Utilities Supplies and Services	0	1,200,000	0
220300	Fuel, Oils ,Lubricants	16,750,000	25,770,000	18,150,000
220400	Medical Supplies and Services	0	310,000	0
220500	Military Supplies and Services	1,800,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	575,000	0	0
220800	Training - Domestic	200,000	3,100,000	2,098,000
220900	Training - Foreign	0	3,900,000	0
221000	Travel - In - Country	8,775,564	14,400,000	15,700,000
221100	Travel Out of Country	0	3,900,000	0
221200	Communications & Information	7,799,999	1,800,000	1,800,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221300	Educational Material, Supplies and Services	310,000	310,000	0
221400	Hospitality Supplies and Services	0	300,000	697,500
229900	Other Operating Expenses	100,000	1,152,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,432,999	21,950,000	8,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	1,473,500
260500	Current Subsidies To Households and Unincorporate Business	200,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	7,000,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	3,890,000	0
411000	Rehabilitation and Other Civil Works	0	3,860,000	0
Total of Subvote		62,273,216	287,206,000	282,392,000
Subvote 1008	DAS- KARAGWE			
210100	Basic Salaries - Pensionable Posts	0	140,153,000	173,364,000
210300	Personnel Allowances - (Non-Discretionary)	4,156,000	16,605,000	8,620,000
210500	Personal Allowances - In-Kind	13,489,005	17,128,000	10,140,000
220100	Office And General Supplies And Services	4,469,319	14,659,000	3,262,000
220200	Utilities Supplies and Services	0	0	1,128,000
220300	Fuel, Oils ,Lubricants	18,184,343	26,684,000	16,625,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	400,000	1,888,000	1,145,000
221000	Travel - In - Country	9,459,827	26,560,000	18,780,000
221100	Travel Out of Country	1,794,200	3,104,000	0
221200	Communications & Information	4,619,999	5,544,000	3,000,000
221300	Educational Material, Supplies and Services	310,000	484,000	0
221400	Hospitality Supplies and Services	0	2,611,000	2,940,000
229900	Other Operating Expenses	666,916	540,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,698,931	27,344,000	10,140,000
410200	Acquisition of Vehicles and Transportation Equipment	0	21,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,300,000	0
Total of Subvote		61,248,540	305,904,000	252,544,000
Subvote 1009	DAS-MISENYI			
210100	Basic Salaries - Pensionable Posts	0	160,140,000	300,285,000
210300	Personnel Allowances - (Non-Discretionary)	6,391,500	22,380,000	16,040,000
210500	Personal Allowances - In-Kind	13,019,320	11,040,000	19,840,000
220100	Office And General Supplies And Services	3,383,000	2,685,000	2,260,000
220200	Utilities Supplies and Services	960,000	870,000	344,000
220300	Fuel, Oils ,Lubricants	18,276,750	12,250,000	25,530,000
220400	Medical Supplies and Services	0	240,000	240,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	1,792,000	1,800,000	200,000
220600	Clothing, Bedding, Footwear And Services	494,000	600,000	0
220800	Training - Domestic	1,190,000	2,248,000	2,477,500
221000	Travel - In - Country	5,809,600	10,439,000	6,148,000
221100	Travel Out of Country	4,048,000	3,024,000	0
221200	Communications & Information	2,399,999	2,400,000	1,560,000
221300	Educational Material, Supplies and Services	685,000	42,788,000	0
221400	Hospitality Supplies and Services	0	4,230,000	2,527,500
229900	Other Operating Expenses	438,750	735,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,514,999	3,000,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	20,760,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	160,000
260500	Current Subsidies To Households and Unincorporate Business	50,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	7,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,200,000	0
411000	Rehabilitation and Other Civil Works	0	2,690,000	0
Total of Subvote		61,452,918	314,519,000	382,412,000
Subvote	1010	DAS-MULEBA		
210100	Basic Salaries - Pensionable Posts	0	163,036,000	222,022,000
210300	Personnel Allowances - (Non-Discretionary)	5,440,000	15,250,000	1,200,000
210500	Personal Allowances - In-Kind	10,633,000	49,136,000	28,250,000
220100	Office And General Supplies And Services	2,057,000	7,653,000	1,495,000
220200	Utilities Supplies and Services	960,000	1,320,000	1,260,000
220300	Fuel, Oils ,Lubricants	15,925,000	14,300,000	7,075,000
220400	Medical Supplies and Services	50,000	1,100,000	0
220500	Military Supplies and Services	1,800,000	3,600,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	0	0	300,000
220800	Training - Domestic	547,000	8,340,000	1,000,000
221000	Travel - In - Country	11,188,846	10,552,000	10,860,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	7,800,000	4,200,000	4,200,000
221300	Educational Material, Supplies and Services	300,000	820,000	0
221400	Hospitality Supplies and Services	160,000	520,000	1,925,000
229900	Other Operating Expenses	500,000	1,300,000	8,501,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,296,617	19,112,000	2,320,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	21,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	2,199,999	1,601,000	1,280,000
411000	Rehabilitation and Other Civil Works	0	10,743,000	0

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		60,857,462	334,283,000	301,088,000
Subvote	1011 DAS - NGARA			
210100	Basic Salaries - Pensionable Posts	0	161,500,000	244,107,000
210200	Basic Salaries - Non-Pensionable	0	600,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,738,960	36,960,000	11,560,000
210500	Personal Allowances - In-Kind	13,862,000	15,475,000	24,245,000
220100	Office And General Supplies And Services	2,794,000	7,696,000	2,385,000
220200	Utilities Supplies and Services	2,029,000	9,600,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,608,200	30,595,000	9,475,000
220400	Medical Supplies and Services	50,000	248,000	30,000
220500	Military Supplies and Services	1,800,000	1,800,000	1,200,000
220800	Training - Domestic	630,000	6,000,000	860,000
221000	Travel - In - Country	8,539,040	18,918,000	7,845,000
221100	Travel Out of Country	220,000	22,452,000	4,359,600
221200	Communications & Information	4,799,700	3,600,000	2,400,000
221300	Educational Material, Supplies and Services	300,000	310,000	0
221400	Hospitality Supplies and Services	0	2,290,000	1,687,400
229900	Other Operating Expenses	709,000	450,000	2,300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,429,100	31,078,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	598,000	5,397,000	450,000
260500	Current Subsidies To Households and Unincorporate Business	80,000	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	14,000,000	0
Total of Subvote		61,187,000	368,969,000	323,804,000
Subvote	1012 DAS KYERWA			
210100	Basic Salaries - Pensionable Posts	0	140,403,000	174,422,000
210300	Personnel Allowances - (Non-Discretionary)	9,505,000	21,182,000	2,450,000
210500	Personal Allowances - In-Kind	15,400,000	37,928,000	22,860,000
220100	Office And General Supplies And Services	4,236,832	15,444,000	1,701,000
220200	Utilities Supplies and Services	1,680,000	5,400,000	600,000
220300	Fuel, Oils ,Lubricants	17,094,678	14,979,000	15,055,000
220500	Military Supplies and Services	1,800,000	216,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	400,000	800,000	800,000
220800	Training - Domestic	298,000	1,808,000	0
221000	Travel - In - Country	7,321,020	29,858,000	17,000,000
221100	Travel Out of Country	0	3,498,000	0
221200	Communications & Information	1,200,000	1,440,000	600,000
221300	Educational Material, Supplies and Services	310,000	372,000	0
221400	Hospitality Supplies and Services	0	400,000	3,420,000
229900	Other Operating Expenses	1,160,000	810,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,380,000	9,540,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	40,000	0	0
280400	Social Assistance Benefits In-Kind	0	17,190,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	14,000,000	0
410500	Acquisition Of Household & Institutional Equipment	500,000	300,000	0
410600	Acquisition Of Office and General Equipment	1,700,000	1,928,000	500,000
411000	Rehabilitation and Other Civil Works	0	96,000	0
Total of Subvote		62,645,530	311,432,000	253,348,000
Subvote	1014	LEGAL SERVICE UNIT		
210100	Basic Salaries - Pensionable Posts	0	6,557,000	13,018,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	2,250,000	1,400,000
210500	Personal Allowances - In-Kind	1,863,540	2,380,000	0
220100	Office And General Supplies And Services	782,000	1,386,000	0
220300	Fuel, Oils ,Lubricants	996,000	8,017,500	0
220800	Training - Domestic	6,060,000	9,600,000	6,400,000
221000	Travel - In - Country	2,580,000	8,025,000	1,280,000
221400	Hospitality Supplies and Services	300,000	808,500	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	799,940	0	0
Total of Subvote		13,881,480	39,024,000	22,398,000
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210100	Basic Salaries - Pensionable Posts	0	22,836,000	48,096,000
210200	Basic Salaries - Non-Pensionable	600,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,950,000	8,000,000	1,680,000
220100	Office And General Supplies And Services	7,112,499	5,475,000	5,275,000
220300	Fuel, Oils ,Lubricants	714,464	1,750,000	625,000
220800	Training - Domestic	5,650,000	3,981,000	1,350,000
221000	Travel - In - Country	3,040,000	6,760,000	4,520,000
221200	Communications & Information	10,210,000	11,040,000	8,400,000
221400	Hospitality Supplies and Services	2,100,000	2,920,000	1,460,000
229900	Other Operating Expenses	500,000	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	34,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	11,000,000	13,600,000	2,026,000
Total of Subvote		42,876,963	120,862,000	74,432,000
Total of Programme		3,816,564,062	4,025,037,000	3,764,924,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	323,210,722	99,562,000	142,507,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	26,949,085	35,782,000	18,700,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,475,000	2,000,000
210500	Personal Allowances - In-Kind	14,940,000	8,590,500	14,820,000
220100	Office And General Supplies And Services	2,634,500	8,975,000	2,517,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	8,317,500	18,837,500	4,250,000
220800	Training - Domestic	8,017,520	16,470,000	260,000
221000	Travel - In - Country	18,604,737	39,910,000	13,880,000
221100	Travel Out of Country	0	1,950,000	0
221300	Educational Material, Supplies and Services	70,000	180,000	0
221400	Hospitality Supplies and Services	1,200,000	6,390,000	2,946,000
229900	Other Operating Expenses	600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	3,186,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,140,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	0
Total of Subvote		406,144,064	254,768,000	204,820,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	246,518,566	109,427,000	218,490,000
210300	Personnel Allowances - (Non-Discretionary)	5,487,000	9,123,000	6,094,000
210500	Personal Allowances - In-Kind	4,620,000	5,842,000	19,820,000
220100	Office And General Supplies And Services	5,688,008	28,810,000	1,120,000
220200	Utilities Supplies and Services	2,400,000	7,411,000	0
220300	Fuel, Oils ,Lubricants	6,699,441	37,945,000	6,500,000
220800	Training - Domestic	6,079,500	7,080,000	0
221000	Travel - In - Country	24,651,000	60,082,000	12,380,000
221300	Educational Material, Supplies and Services	440,000	750,000	0
221400	Hospitality Supplies and Services	6,198,000	6,920,000	5,800,000
229900	Other Operating Expenses	0	3,000,000	4,500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	0
230200	Routine Maintenance And Repair Of Buildings	5,000,000	1,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,797,756	27,677,000	4,920,000
410600	Acquisition Of Office and General Equipment	1,152,000	2,652,000	800,000
Total of Subvote		316,731,271	309,919,000	280,424,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	163,701,000	78,314,000	125,197,000
210200	Basic Salaries - Non-Pensionable	0	0	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	31,199,757	33,650,000	18,280,000
210500	Personal Allowances - In-Kind	8,819,994	0	12,520,000
220100	Office And General Supplies And Services	5,159,940	7,610,000	3,038,000

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	5,844,709	9,915,000	3,125,000
220800	Training - Domestic	2,995,750	8,800,000	1,200,000
221000	Travel - In - Country	2,241,000	27,794,000	10,600,000
221200	Communications & Information	0	2,160,000	0
221300	Educational Material, Supplies and Services	440,000	440,000	0
221400	Hospitality Supplies and Services	300,000	4,340,000	1,900,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,073,000	12,712,000	1,850,000
280500	Employer Social Benefits In Cash (Defined)	0	2,220,000	0
280600	Employer Social Benefits In-Kind	0	6,875,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	2,000,000	0
411000	Rehabilitation and Other Civil Works	0	7,500,000	0
Total of Subvote		226,275,150	207,390,000	178,710,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	134,962,997	115,773,000	191,334,000
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	6,662,000	3,300,000
210500	Personal Allowances - In-Kind	5,220,000	0	5,160,000
220100	Office And General Supplies And Services	2,040,000	4,300,000	2,202,000
220200	Utilities Supplies and Services	0	3,000,000	0
220300	Fuel, Oils ,Lubricants	1,850,000	8,430,000	750,000
220800	Training - Domestic	0	7,100,000	0
221000	Travel - In - Country	4,437,220	17,420,000	5,742,000
221100	Travel Out of Country	0	480,000	0
221200	Communications & Information	600,000	3,400,000	1,200,000
221400	Hospitality Supplies and Services	400,000	1,903,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	7,600,000	599,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	200,000
410600	Acquisition Of Office and General Equipment	0	460,000	0
Total of Subvote		152,710,217	176,528,000	212,287,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	0	83,675,000	147,107,000
210300	Personnel Allowances - (Non-Discretionary)	6,650,900	6,030,000	9,820,000
210500	Personal Allowances - In-Kind	11,817,450	16,442,000	11,820,000
220100	Office And General Supplies And Services	2,394,760	8,134,000	894,000
220300	Fuel, Oils ,Lubricants	7,425,000	18,220,000	7,375,000
220800	Training - Domestic	6,986,873	10,400,000	12,600,000
221000	Travel - In - Country	29,599,902	48,425,000	12,880,000
221300	Educational Material, Supplies and Services	200,000	200,000	0
221400	Hospitality Supplies and Services	2,380,000	300,000	3,420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	4,775,000	0

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	1,600,000	4,500,000	1,500,000
Total of Subvote		70,354,885	201,101,000	207,416,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	0	65,844,000	174,862,000
210300	Personnel Allowances - (Non-Discretionary)	3,200,000	13,500,000	11,800,000
210500	Personal Allowances - In-Kind	11,819,999	17,820,000	11,820,000
220100	Office And General Supplies And Services	221,487,500	235,784,000	222,800,000
220300	Fuel, Oils ,Lubricants	30,829,999	35,550,000	13,750,000
220700	Rental Expenses	202,000	1,200,000	0
220800	Training - Domestic	2,340,000	5,680,000	2,029,000
221000	Travel - In - Country	95,724,830	76,510,000	44,480,000
221200	Communications & Information	600,000	600,000	0
221400	Hospitality Supplies and Services	1,935,040	4,560,000	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,615,000	19,504,000	7,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,000,000	14,519,000	1,600,000
410700	Feasibility Studies, Project Preparation and Design	5,200,000	1,791,000	0
820700	Other Accounts Payable	0	8,132,000	0
Total of Subvote		400,954,368	500,994,000	494,541,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	0	36,804,000	51,649,000
210300	Personnel Allowances - (Non-Discretionary)	1,099,880	2,662,000	4,050,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	1,571,800	4,800,000	333,000
220300	Fuel, Oils ,Lubricants	4,939,700	8,290,000	875,000
220800	Training - Domestic	1,640,000	2,600,000	1,900,000
221000	Travel - In - Country	9,840,000	32,000,000	3,159,000
221100	Travel Out of Country	0	1,600,000	0
221400	Hospitality Supplies and Services	600,000	2,450,000	444,000
229900	Other Operating Expenses	1,796,879	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,037,000	2,400,000	0
Total of Subvote		24,525,259	93,606,000	74,230,000
Total of Programme		1,597,695,214	1,744,306,000	1,652,428,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	2,278,966,462	2,900,582,000	4,451,349,000
210200	Basic Salaries - Non-Pensionable	120,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	86,600,000	225,040,000	163,075,000
210500	Personal Allowances - In-Kind	9,360,000	74,400,000	4,620,000
220100	Office And General Supplies And Services	22,067,999	12,300,000	0

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	64,800,000	31,200,000	66,000,000
220300	Fuel, Oils ,Lubricants	2,000,000	4,000,000	0
220400	Medical Supplies and Services	14,400,000	16,800,000	1,440,000
220600	Clothing, Bedding, Footwear And Services	350,000	1,050,000	0
220700	Rental Expenses	2,400,000	24,000,000	23,400,000
220800	Training - Domestic	7,120,000	25,130,000	16,300,000
220900	Training - Foreign	0	13,860,000	0
221000	Travel - In - Country	21,409,999	5,800,000	1,200,000
221200	Communications & Information	4,541,767	9,360,000	5,268,000
221300	Educational Material, Supplies and Services	189,941	1,000,000	0
221400	Hospitality Supplies and Services	680,000	2,730,000	60,000
227500	Other Supplies and Services	0	2,863,000	0
229900	Other Operating Expenses	1,000,000	25,881,000	17,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,399,700	15,200,000	622,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,300,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	4,800,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	80,000,000	0
411000	Rehabilitation and Other Civil Works	0	14,000,000	0
Total of Subvote		2,518,405,868	3,493,296,000	4,750,884,000
Total of Programme		2,518,405,868	3,493,296,000	4,750,884,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	122,838,046,430	143,866,702,000	174,215,118,000
Total of Subvote		122,838,046,430	143,866,702,000	174,215,118,000
Total of Programme		122,838,046,430	143,866,702,000	174,215,118,000
Total of Vote		130,770,711,573	153,129,341,000	184,383,354,000
Less Appropriation - in - AID		15,502,162,000	15,644,158,000	6,374,491,000
Net Total of Vote		115,268,549,573	137,485,183,000	178,008,863,000

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Dar es Salaam Region**

Three hundred twenty-nine billion two hundred ninety-nine million four hundred twenty-one thousand

(Shs. 329,299,421,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	585,476,840	428,440,000	594,200,000
210300	Personnel Allowances - (Non-Discretionary)	78,448,051	121,106,000	0
210400	Personnel Allowances - (Discretionary)- Optional	5,939,389	6,240,000	0
210500	Personal Allowances - In-Kind	110,115,226	110,620,000	130,080,000
220100	Office And General Supplies And Services	397,572,793	70,026,000	18,000,000
220200	Utilities Supplies and Services	34,772,992	39,187,000	10,200,000
220300	Fuel, Oils ,Lubricants	48,634,506	48,100,000	29,700,000
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	7,200,000	14,400,000	0
220600	Clothing,Bedding, Footwear And Services	1,680,000	2,900,000	0
220700	Rental Expenses	0	800,000	0
220800	Training - Domestic	21,550,400	15,030,000	0
221000	Travel - In - Country	16,985,000	13,000,000	0
221100	Travel Out of Country	10,500,000	34,000,000	0
221200	Communications & Information	14,997,499	20,400,000	10,620,000
221400	Hospitality Supplies and Services	10,630,519	9,450,800	0
229900	Other Operating Expenses	19,927,650	35,000,000	0
230200	Routine Maintenance And Repair Of Buildings	3,000,000	40,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,908,815	37,000,000	19,000,000
280500	Employer Social Benefits In Cash (Defined)	0	100,000	0
290700	Contingencies Non-Emergency	0	80,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	130,000,000	0
410500	Acquisition Of Household & Institutional Equipment	916,018	90,000,000	0
420100	Acquisition Of Strategic Stocks And Other Commodities	0	750,000	0
Total of Subvote		1,402,255,699	1,346,749,800	811,800,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	46,068,000	86,428,000	92,692,000
210300	Personnel Allowances - (Non-Discretionary)	14,026,000	14,190,000	0
210500	Personal Allowances - In-Kind	0	4,000,000	0
220100	Office And General Supplies And Services	6,507,386	8,817,000	17,500,000
220300	Fuel, Oils ,Lubricants	3,000,000	7,000,000	4,700,000

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	6,203,400	0
221000	Travel - In - Country	4,752,218	4,200,000	0
221200	Communications & Information	200,000	2,400,000	0
221400	Hospitality Supplies and Services	5,273,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		81,826,604	136,238,400	117,892,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	24,986,000	41,880,000	49,140,000
210300	Personnel Allowances - (Non-Discretionary)	2,000,000	4,400,000	0
210500	Personal Allowances - In-Kind	0	2,400,000	0
220100	Office And General Supplies And Services	717,365	2,056,000	16,500,000
220300	Fuel, Oils ,Lubricants	4,000,000	750,000	4,700,000
220800	Training - Domestic	0	5,540,000	0
221000	Travel - In - Country	2,207,500	1,360,000	0
221200	Communications & Information	1,000,000	0	0
221400	Hospitality Supplies and Services	2,873,022	2,400,000	0
229900	Other Operating Expenses	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
Total of Subvote		37,783,887	71,786,000	73,340,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	24,733,000	30,390,000	43,560,000
210300	Personnel Allowances - (Non-Discretionary)	14,857,000	17,517,000	0
210500	Personal Allowances - In-Kind	1,050,000	2,800,000	0
220100	Office And General Supplies And Services	1,594,238	1,339,100	500,000
220300	Fuel, Oils ,Lubricants	730,000	3,600,000	3,700,000
220800	Training - Domestic	1,040,000	0	0
220900	Training - Foreign	0	1,800,000	0
221000	Travel - In - Country	1,250,000	2,800,000	0
221100	Travel Out of Country	200,000	300,000	0
221200	Communications & Information	500,000	2,400,000	0
229900	Other Operating Expenses	0	28,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,394,400	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	0
Total of Subvote		48,348,638	94,246,100	47,760,000
Subvote 1005	DAS- ILALA			
210100	Basic Salaries - Pensionable Posts	140,135,000	172,564,000	218,029,000
210300	Personnel Allowances - (Non-Discretionary)	21,789,634	35,936,000	7,200,000
210500	Personal Allowances - In-Kind	4,790,000	5,280,000	6,660,000

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	7,139,441	7,785,800	17,500,000
220200	Utilities Supplies and Services	0	480,000	0
220300	Fuel, Oils ,Lubricants	15,393,278	22,500,000	16,700,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	13,517,500	0	0
221000	Travel - In - Country	5,894,340	7,840,000	0
221200	Communications & Information	1,500,000	3,600,000	6,180,000
221400	Hospitality Supplies and Services	860,000	4,535,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,506,828	21,000,000	8,000,000
Total of Subvote		224,526,021	282,520,800	280,269,000
Subvote 1006	DAS - KINONDONI			
210100	Basic Salaries - Pensionable Posts	141,602,000	171,154,000	199,075,000
210300	Personnel Allowances - (Non-Discretionary)	27,755,000	24,200,000	0
210500	Personal Allowances - In-Kind	9,755,000	33,520,000	20,040,000
220100	Office And General Supplies And Services	2,702,690	5,540,000	17,500,000
220200	Utilities Supplies and Services	1,000,000	4,800,000	0
220300	Fuel, Oils ,Lubricants	25,893,707	29,511,800	16,700,000
220500	Military Supplies and Services	800,000	1,800,000	0
220600	Clothing,Bedding, Footwear And Services	0	100,000	0
220700	Rental Expenses	0	500,000	0
221000	Travel - In - Country	4,174,000	6,360,000	0
221200	Communications & Information	556,000	240,000	0
221400	Hospitality Supplies and Services	4,435,656	2,000,000	0
229900	Other Operating Expenses	0	120,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,108,510	15,420,000	11,000,000
Total of Subvote		229,782,563	295,265,800	264,315,000
Subvote 1007	DAS-TEMEKE			
210100	Basic Salaries - Pensionable Posts	123,266,000	148,235,000	195,530,000
210300	Personnel Allowances - (Non-Discretionary)	28,147,760	35,904,000	7,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,570,800	0
210500	Personal Allowances - In-Kind	8,287,690	10,140,000	12,840,000
220100	Office And General Supplies And Services	5,282,240	11,928,699	1,500,000
220200	Utilities Supplies and Services	2,144,698	3,600,000	6,000,000
220300	Fuel, Oils ,Lubricants	16,063,981	20,145,000	16,700,000
220700	Rental Expenses	900,000	0	0
221000	Travel - In - Country	8,900,000	6,200,000	0
221200	Communications & Information	3,198,119	3,600,000	0
221400	Hospitality Supplies and Services	6,479,000	8,070,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,100,095	11,505,301	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		211,769,583	264,898,800	247,770,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	549,514	2,507,000	0
210500	Personal Allowances - In-Kind	179,000	0	0
220100	Office And General Supplies And Services	1,290,000	1,200,000	0
221000	Travel - In - Country	1,200,000	2,000,000	0
221200	Communications & Information	128,500	300,000	0
221400	Hospitality Supplies and Services	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	0
Total of Subvote		3,347,014	6,707,000	0
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	8,354,000	9,384,000	36,003,000
210300	Personnel Allowances - (Non-Discretionary)	1,877,789	2,900,000	0
210400	Personnel Allowances - (Discretionary)- Optional	800,000	1,080,000	0
220100	Office And General Supplies And Services	953,700	2,448,600	1,500,000
220300	Fuel, Oils ,Lubricants	0	25,000	2,700,000
220800	Training - Domestic	0	3,506,000	0
221000	Travel - In - Country	1,440,000	2,980,000	0
221100	Travel Out of Country	34,000	0	0
221200	Communications & Information	3,391,400	7,286,400	6,380,000
221400	Hospitality Supplies and Services	658,200	1,360,000	0
410700	Feasibility Studies, Project Preparation and Design	0	3,000,000	0
Total of Subvote		17,509,089	33,970,000	46,583,000
Total of Programme		2,257,149,097	2,532,382,700	1,889,729,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	127,818,000	43,646,000	61,672,000
210300	Personnel Allowances - (Non-Discretionary)	37,180,727	56,580,000	0
210400	Personnel Allowances - (Discretionary)- Optional	2,831,597	4,500,000	0
210500	Personal Allowances - In-Kind	3,977,068	450,000	0
220100	Office And General Supplies And Services	10,088,070	18,137,250	8,000,000
220300	Fuel, Oils ,Lubricants	8,422,743	10,800,000	6,700,000
220600	Clothing,Bedding, Footwear And Services	1,100,000	2,500,000	0
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	13,948,289	28,080,000	0
221100	Travel Out of Country	0	700,000	0
221200	Communications & Information	1,115,000	5,000,000	2,760,000
221400	Hospitality Supplies and Services	2,356,307	9,470,000	3,120,000
229900	Other Operating Expenses	0	100,000	0

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,709,999	2,000,000	3,000,000
Total of Subvote		215,547,800	183,063,250	85,252,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	106,356,000	162,336,000	359,394,000
210300	Personnel Allowances - (Non-Discretionary)	17,266,661	13,180,400	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	0
210500	Personal Allowances - In-Kind	1,271,709	0	0
220100	Office And General Supplies And Services	2,882,745	2,712,000	800,000
220300	Fuel, Oils ,Lubricants	4,169,850	5,500,000	3,700,000
220800	Training - Domestic	0	500,000	0
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	9,560,000	19,040,000	0
221200	Communications & Information	400,000	1,200,000	0
221400	Hospitality Supplies and Services	0	3,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,048,761	7,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		143,955,726	220,468,400	363,894,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	100,408,000	93,214,000	208,303,000
210300	Personnel Allowances - (Non-Discretionary)	17,712,000	34,544,000	0
210500	Personal Allowances - In-Kind	4,816,893	7,290,000	0
220100	Office And General Supplies And Services	2,277,152	3,500,000	16,800,000
220300	Fuel, Oils ,Lubricants	6,714,000	9,100,000	4,700,000
220800	Training - Domestic	0	400,000	0
220900	Training - Foreign	0	500,000	0
221000	Travel - In - Country	4,584,092	4,120,000	0
221100	Travel Out of Country	0	800,000	0
221200	Communications & Information	0	720,000	0
221300	Educational Material, Supplies and Services	0	44,300	0
221400	Hospitality Supplies and Services	500,000	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	798,305	3,000,000	3,000,000
Total of Subvote		137,810,442	157,732,300	232,803,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	36,998,000	69,562,000	247,923,000
210300	Personnel Allowances - (Non-Discretionary)	10,519,161	752,480,000	618,544,800
210400	Personnel Allowances - (Discretionary)- Optional	2,327,278	2,000,000	0
220100	Office And General Supplies And Services	1,588,920	1,689,800	800,000
220300	Fuel, Oils ,Lubricants	0	0	4,700,000
220600	Clothing, Bedding, Footwear And Services	600,000	1,600,000	0

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	0	6,200,000	0
221200	Communications & Information	500,000	500,000	0
221400	Hospitality Supplies and Services	785,530	2,550,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,764,750	2,400,000	3,000,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	2,611,000	0
Total of Subvote		55,083,639	841,592,800	874,967,800
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	38,302,000	101,332,000	122,591,000
210300	Personnel Allowances - (Non-Discretionary)	6,719,674	16,280,000	0
220100	Office And General Supplies And Services	2,591,300	13,384,000	1,000,000
220300	Fuel, Oils ,Lubricants	4,421,451	8,625,000	4,700,000
220800	Training - Domestic	300,000	300,000	0
221000	Travel - In - Country	11,420,549	18,880,000	0
221200	Communications & Information	80,000	13,571,050	0
221400	Hospitality Supplies and Services	3,198,394	7,060,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,789,906	7,000,000	3,000,000
Total of Subvote		69,823,274	186,432,050	131,291,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	95,906,000	95,466,000	210,593,000
210300	Personnel Allowances - (Non-Discretionary)	12,732,000	15,000,000	0
220100	Office And General Supplies And Services	219,450,578	14,421,400	17,000,000
220300	Fuel, Oils ,Lubricants	6,236,132	13,402,500	4,700,000
220800	Training - Domestic	520,000	5,000,000	0
221000	Travel - In - Country	60,494,000	63,770,000	0
221200	Communications & Information	0	2,400,000	0
221300	Educational Material, Supplies and Services	128,759,800	411,759,200	353,039,200
221400	Hospitality Supplies and Services	2,937,482	6,040,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,831,400	5,300,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	0
Total of Subvote		530,867,392	637,059,100	588,332,200
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	8,354,000	21,466,000	52,624,000
210300	Personnel Allowances - (Non-Discretionary)	3,631,119	8,020,000	0
210400	Personnel Allowances - (Discretionary)- Optional	540,000	500,000	0
220100	Office And General Supplies And Services	401,800	1,071,400	500,000
220300	Fuel, Oils ,Lubricants	4,500,000	6,250,000	4,700,000
220800	Training - Domestic	300,000	300,000	0
221000	Travel - In - Country	2,775,800	6,040,000	0
221200	Communications & Information	0	1,200,000	0

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	2,000,000	4,550,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,110,997	4,000,000	0
Total of Subvote		26,613,716	53,397,400	57,824,000
Total of Programme		1,179,701,990	2,279,745,300	2,334,364,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	HEALTH			
210300	Personnel Allowances - (Non-Discretionary)	706,200,000	0	0
Total of Subvote		706,200,000	0	0
Total of Programme		706,200,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT AUTHORITIES			
271100	Current Grants to Other Levels of Government	217,124,266,674	277,382,263,000	325,075,328,000
Total of Subvote		217,124,266,674	277,382,263,000	325,075,328,000
Total of Programme		217,124,266,674	277,382,263,000	325,075,328,000
Total of Vote		221,267,317,761	282,194,391,000	329,299,421,000
Less Appropriation - in - AID		90,070,900,000	108,351,623,000	53,717,425,000
Net Total of Vote		131,196,417,761	173,842,768,000	275,581,996,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Rukwa Region**

Eighty-six billion seven hundred sixteen million five hundred forty-seven thousand

(Shs. 86,716,547,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,001,481,950	628,045,000	996,424,000
210300	Personnel Allowances - (Non-Discretionary)	147,720,200	129,000,000	52,600,000
210500	Personal Allowances - In-Kind	17,640,000	21,500,000	31,080,000
220100	Office And General Supplies And Services	15,889,771	35,630,000	14,000,000
220200	Utilities Supplies and Services	11,099,128	14,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	102,777,889	77,990,000	16,000,000
220500	Military Supplies and Services	11,645,860	18,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	1,135,000	3,000,000	3,000,000
220800	Training - Domestic	18,089,375	70,950,000	30,160,000
220900	Training - Foreign	952,400	4,200,000	0
221000	Travel - In - Country	78,353,000	77,935,000	22,680,000
221100	Travel Out of Country	2,072,000	6,695,000	12,600,000
221200	Communications & Information	39,567,952	37,000,000	27,300,000
221400	Hospitality Supplies and Services	24,315,135	32,730,000	6,960,000
229900	Other Operating Expenses	295,000	53,878,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	2,912,270	4,700,000	2,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,228,099	90,950,000	81,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,665,000	0	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	4,800,000	1,200,000
260600	Current Subsidies Non-Profit Organizations	0	0	1,500,000
280400	Social Assistance Benefits In-Kind	16,700,000	18,000,000	24,000,000
410200	Acquisition of Vehicles and Transportation Equipment	180,000,000	40,000,000	0
410400	Acquisition of Specialized Equipment	0	7,200,000	0
410500	Acquisition Of Household & Institutional Equipment	5,188,000	3,200,000	0
Total of Subvote		1,791,728,029	1,379,803,000	1,355,254,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	115,065,000	259,604,000
210300	Personnel Allowances - (Non-Discretionary)	2,570,000	18,110,000	4,740,000
210500	Personal Allowances - In-Kind	3,750,000	4,620,000	10,880,000
220100	Office And General Supplies And Services	1,987,400	4,200,000	2,100,000
220300	Fuel, Oils ,Lubricants	1,250,000	1,000,000	2,000,000

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	2,914,000	750,000	0
220900	Training - Foreign	0	1,600,000	0
221000	Travel - In - Country	3,940,500	8,730,000	3,880,000
221100	Travel Out of Country	0	3,360,000	0
221400	Hospitality Supplies and Services	992,601	400,000	210,000
410600	Acquisition Of Office and General Equipment	0	2,200,000	0
Total of Subvote		17,404,501	160,035,000	283,414,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	29,406,000	87,417,000
210300	Personnel Allowances - (Non-Discretionary)	840,000	40,700,000	12,440,000
210500	Personal Allowances - In-Kind	2,390,000	0	10,880,000
220100	Office And General Supplies And Services	200,000	0	2,500,000
220300	Fuel, Oils ,Lubricants	2,300,000	0	3,360,000
220900	Training - Foreign	0	0	2,250,000
221000	Travel - In - Country	3,099,368	0	11,040,000
221400	Hospitality Supplies and Services	60,000	0	960,000
Total of Subvote		8,889,368	70,106,000	130,847,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	19,686,000	68,912,000
210300	Personnel Allowances - (Non-Discretionary)	750,000	3,700,000	9,650,000
220100	Office And General Supplies And Services	518,850	8,500,000	2,700,000
220300	Fuel, Oils ,Lubricants	2,500,000	5,300,000	2,600,000
220800	Training - Domestic	4,980,000	0	0
221000	Travel - In - Country	3,020,000	13,520,000	2,120,000
221400	Hospitality Supplies and Services	152,500	1,500,000	526,000
Total of Subvote		11,921,350	52,206,000	86,508,000
Subvote 1005	DAS-SUMBAWANGA			
210100	Basic Salaries - Pensionable Posts	0	189,466,000	231,522,000
210300	Personnel Allowances - (Non-Discretionary)	10,785,000	32,210,000	12,480,000
210500	Personal Allowances - In-Kind	9,035,000	10,140,000	22,864,000
220100	Office And General Supplies And Services	4,136,280	6,382,000	6,100,000
220200	Utilities Supplies and Services	3,147,547	3,600,000	1,872,000
220300	Fuel, Oils ,Lubricants	13,205,215	29,950,000	6,000,000
220500	Military Supplies and Services	3,035,616	3,600,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	150,000	150,000
220800	Training - Domestic	1,025,000	2,320,000	0
221000	Travel - In - Country	17,238,965	20,200,000	3,200,000
221200	Communications & Information	3,803,597	2,520,000	1,320,000
221400	Hospitality Supplies and Services	2,922,000	8,140,000	3,540,000
227500	Other Supplies and Services	0	400,000	400,000
229900	Other Operating Expenses	400,000	800,000	800,000
230200	Routine Maintenance And Repair Of Buildings	1,614,751	2,000,000	2,000,000

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,770,364	14,750,000	13,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
410400	Acquisition of Specialized Equipment	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	1,464,000	13,000,000	0
Total of Subvote		90,583,335	342,228,000	308,148,000
Subvote	1006 DAS- NKASI			
210100	Basic Salaries - Pensionable Posts	0	234,943,000	227,648,000
210300	Personnel Allowances - (Non-Discretionary)	9,952,500	24,500,000	8,900,000
210500	Personal Allowances - In-Kind	9,700,000	11,140,000	22,864,000
220100	Office And General Supplies And Services	4,293,867	10,300,000	5,200,000
220200	Utilities Supplies and Services	2,517,085	4,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	16,209,686	39,375,000	4,276,000
220500	Military Supplies and Services	3,286,392	3,600,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	930,000	0
220800	Training - Domestic	0	2,500,000	0
221000	Travel - In - Country	13,600,000	9,625,000	2,000,000
221200	Communications & Information	1,584,566	3,480,000	1,560,000
221400	Hospitality Supplies and Services	3,296,900	4,000,000	1,075,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,500,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,377,034	22,400,000	11,680,000
280400	Social Assistance Benefits In-Kind	3,600,000	3,600,000	6,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		79,418,030	390,093,000	298,103,000
Subvote	1008 DAS KALAMBO			
210100	Basic Salaries - Pensionable Posts	0	108,926,000	64,592,000
210300	Personnel Allowances - (Non-Discretionary)	11,245,940	19,800,000	13,700,000
210500	Personal Allowances - In-Kind	7,455,000	15,140,000	22,864,000
220100	Office And General Supplies And Services	3,034,499	9,070,000	7,820,000
220200	Utilities Supplies and Services	0	3,600,000	3,000,000
220300	Fuel, Oils ,Lubricants	14,181,319	30,250,000	8,280,000
220500	Military Supplies and Services	2,698,235	3,600,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	150,000
220700	Rental Expenses	12,715,000	9,000,000	18,960,000
221000	Travel - In - Country	11,950,000	12,000,000	0

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,636,000	8,900,000	825,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,327,935	13,600,000	2,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
280400	Social Assistance Benefits In-Kind	1,900,000	2,400,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	0	11,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
430300	Acquisition Of Other Naturally Occurring Assets	0	12,000,000	0
Total of Subvote		72,143,928	264,136,000	153,991,000
Subvote 1014	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	2,462,000	4,700,000
210500	Personal Allowances - In-Kind	0	2,160,000	0
220100	Office And General Supplies And Services	0	1,000,000	1,180,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	771,959	11,420,000	2,000,000
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	264,150	1,800,000	1,200,000
221400	Hospitality Supplies and Services	0	0	600,000
Total of Subvote		1,036,109	21,302,000	10,280,000
Subvote 1015	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	0	13,608,000	60,766,000
210300	Personnel Allowances - (Non-Discretionary)	3,395,000	5,100,000	1,500,000
220100	Office And General Supplies And Services	2,703,500	11,380,000	5,800,000
220300	Fuel, Oils ,Lubricants	2,250,000	2,250,000	800,000
221000	Travel - In - Country	8,240,000	8,460,000	5,140,000
221400	Hospitality Supplies and Services	766,000	1,500,000	1,080,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,100,000
Total of Subvote		17,354,500	42,298,000	78,686,000
Total of Programme		2,090,479,150	2,722,207,000	2,705,231,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	647,258,443	67,655,000	142,752,000
210300	Personnel Allowances - (Non-Discretionary)	4,305,000	13,450,000	18,540,000
210500	Personal Allowances - In-Kind	1,540,000	4,620,000	10,880,000
220100	Office And General Supplies And Services	3,375,600	16,735,000	16,024,000
220300	Fuel, Oils ,Lubricants	5,784,472	14,750,000	7,000,000
220800	Training - Domestic	8,435,000	0	0
221000	Travel - In - Country	37,264,500	40,275,000	28,100,000

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	1,677,500	9,400,000	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	1,700,000
Total of Subvote		709,640,515	169,885,000	228,796,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	72,194,000	82,350,000	275,590,000
210300	Personnel Allowances - (Non-Discretionary)	1,105,000	1,940,000	13,800,000
210500	Personal Allowances - In-Kind	0	4,620,000	17,864,000
220100	Office And General Supplies And Services	535,183	21,621,000	3,250,000
220300	Fuel, Oils ,Lubricants	14,897,500	33,460,000	6,550,000
220600	Clothing,Bedding, Footwear And Services	760,000	16,800,000	800,000
220700	Rental Expenses	0	140,000	0
220800	Training - Domestic	2,634,750	6,318,000	800,000
221000	Travel - In - Country	19,305,000	40,140,000	22,520,000
221200	Communications & Information	0	5,000,000	0
221400	Hospitality Supplies and Services	1,480,000	8,044,000	3,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	0
280500	Employer Social Benefits In Cash (Defined)	0	3,600,000	0
Total of Subvote		112,911,433	240,033,000	344,274,000
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	53,288,000	56,500,000	69,873,000
210200	Basic Salaries - Non-Pensionable	0	71,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,750,000	12,850,000	21,400,000
210500	Personal Allowances - In-Kind	4,620,000	6,620,000	10,880,000
220100	Office And General Supplies And Services	1,449,500	12,866,000	3,400,000
220300	Fuel, Oils ,Lubricants	2,279,000	52,410,000	600,000
221000	Travel - In - Country	3,432,000	144,028,000	2,400,000
221400	Hospitality Supplies and Services	159,000	1,200,000	1,200,000
227500	Other Supplies and Services	0	15,000,000	0
229900	Other Operating Expenses	0	8,000,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	0	68,000,000	0
410400	Acquisition of Specialized Equipment	0	35,171,000	0
Total of Subvote		66,977,500	484,445,000	109,753,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	104,340,000	0	0
Total of Subvote		104,340,000	0	0
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210100	Basic Salaries - Pensionable Posts	0	66,786,000	92,500,000
210300	Personnel Allowances - (Non-Discretionary)	1,950,000	4,350,000	0

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	4,620,000	2,160,000	10,184,000
220100	Office And General Supplies And Services	714,000	14,000,000	2,500,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	7,656,000	7,050,000	1,900,000
220800	Training - Domestic	0	0	240,000
221000	Travel - In - Country	8,386,000	23,050,000	7,440,000
221400	Hospitality Supplies and Services	617,500	4,400,000	300,000
Total of Subvote		23,943,500	124,256,000	115,064,000
Subvote 2006	EDUCATION SECTOR			
210100	Basic Salaries - Pensionable Posts	0	100,998,000	68,123,000
210300	Personnel Allowances - (Non-Discretionary)	2,338,000	9,220,000	1,400,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	10,880,000
220100	Office And General Supplies And Services	0	4,500,000	3,000,000
220300	Fuel, Oils ,Lubricants	12,293,000	11,250,000	1,900,000
221000	Travel - In - Country	20,909,874	22,700,000	2,680,000
221200	Communications & Information	0	240,000	200,000
221300	Educational Material, Supplies and Services	173,396,391	172,768,000	185,680,000
221400	Hospitality Supplies and Services	500,000	7,500,000	2,400,000
260600	Current Subsidies Non-Profit Organizations	600,000	600,000	0
Total of Subvote		214,657,265	334,396,000	276,263,000
Subvote 2007	WATER SECTOR			
210100	Basic Salaries - Pensionable Posts	0	21,419,000	69,241,000
210300	Personnel Allowances - (Non-Discretionary)	26,827,000	17,110,000	6,300,000
210500	Personal Allowances - In-Kind	1,155,000	4,620,000	10,880,000
220100	Office And General Supplies And Services	0	3,660,000	810,000
220300	Fuel, Oils ,Lubricants	0	4,925,000	800,000
220800	Training - Domestic	1,036,000	800,000	0
221000	Travel - In - Country	1,490,900	10,495,000	900,000
221200	Communications & Information	0	500,000	0
221400	Hospitality Supplies and Services	0	2,700,000	696,000
Total of Subvote		30,508,900	66,229,000	89,627,000
Total of Programme		1,262,979,113	1,419,244,000	1,163,777,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	1,754,758,307	2,300,342,000	3,249,840,000
210300	Personnel Allowances - (Non-Discretionary)	195,656,514	279,000,000	114,354,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	10,880,000
220100	Office And General Supplies And Services	14,940,000	50,400,000	20,259,000
220200	Utilities Supplies and Services	59,999,836	60,000,000	84,000,000
220300	Fuel, Oils ,Lubricants	34,115,327	35,000,000	20,200,000
220400	Medical Supplies and Services	35,967,307	51,300,000	21,600,000

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	1,400,000	0
220700	Rental Expenses	8,935,000	12,000,000	9,000,000
220800	Training - Domestic	14,320,300	0	0
221000	Travel - In - Country	58,499,876	37,050,000	6,560,000
221200	Communications & Information	6,275,335	9,840,000	8,400,000
221400	Hospitality Supplies and Services	2,275,000	3,600,000	1,200,000
227500	Other Supplies and Services	0	2,000,000	0
229900	Other Operating Expenses	1,100,000	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,953,394	37,053,000	13,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	695,900	6,000,000	500,000
Total of Subvote		2,227,112,096	2,892,105,000	3,560,993,000
Total of Programme		2,227,112,096	2,892,105,000	3,560,993,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT AUTHORITIES				
271100	Current Grants to Other Levels of Government	56,666,454,296	67,582,243,000	79,286,546,000
Total of Subvote		56,666,454,296	67,582,243,000	79,286,546,000
Total of Programme		56,666,454,296	67,582,243,000	79,286,546,000
Total of Vote		62,247,024,655	74,615,799,000	86,716,547,000
Less Appropriation - in - AID		4,207,416,000	5,083,950,000	2,246,847,000
Net Total of Vote		58,039,608,655	69,531,849,000	84,469,700,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Manyara Region**

One hundred forty-seven billion two hundred sixty-eight million eight hundred fifty-five thousand

(Shs. 147,268,855,000)

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	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	573,430,000	412,534,000	644,970,000
210200	Basic Salaries - Non-Pensionable	21,600,000	4,800,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	46,488,463	77,080,000	45,120,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	18,184,000	29,157,000	9,700,000
220100	Office And General Supplies And Services	2,661,400	13,970,000	12,621,000
220200	Utilities Supplies and Services	0	9,720,000	9,720,000
220300	Fuel, Oils ,Lubricants	58,760,988	68,544,000	41,040,000
220400	Medical Supplies and Services	0	250,000	150,000
220500	Military Supplies and Services	15,600,000	0	0
220600	Clothing,Bedding, Footwear And Services	0	9,000,000	1,000,000
220800	Training - Domestic	6,325,000	49,230,000	17,487,000
221000	Travel - In - Country	65,204,602	64,825,000	20,420,000
221100	Travel Out of Country	4,150,000	0	0
221200	Communications & Information	1,386,346	4,665,000	3,600,000
221300	Educational Material, Supplies and Services	14,531,182	10,475,000	1,800,000
221400	Hospitality Supplies and Services	20,648,599	12,180,000	13,660,000
229900	Other Operating Expenses	2,500,000	4,000,000	1,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	3,000,000	46,800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,882,424	52,800,000	35,000,000
280600	Employer Social Benefits In-Kind	0	0	1,200,000
290700	Contingencies Non-Emergency	30,000,000	46,800,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	104,000,000	0
410400	Acquisition of Specialized Equipment	700,000	57,600,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	300,000	1,500,000	0
411000	Rehabilitation and Other Civil Works	18,500,000	0	0
411100	New Construction and Other Civil Works	840,000	0	0
Total of Subvote		943,693,004	1,037,130,000	912,888,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	53,600,773	113,628,000	222,592,000
210300	Personnel Allowances - (Non-Discretionary)	8,452,278	11,372,600	1,300,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	3,000,000	0
210500	Personal Allowances - In-Kind	853,400	12,870,000	11,820,000
220100	Office And General Supplies And Services	13,534,029	4,203,000	2,800,000
220200	Utilities Supplies and Services	42,000,000	36,000,000	31,200,000
220300	Fuel, Oils ,Lubricants	3,520,000	912,000	0
220800	Training - Domestic	3,169,000	5,000,000	0
220900	Training - Foreign	0	3,390,400	0
221000	Travel - In - Country	16,044,146	7,325,000	0
221100	Travel Out of Country	0	7,660,000	0
221200	Communications & Information	14,400,000	29,000,000	18,000,000
221400	Hospitality Supplies and Services	113,561	300,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,050,000	2,500,000	0
410400	Acquisition of Specialized Equipment	0	100,000,000	0
Total of Subvote		158,337,188	337,161,000	288,212,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	6,062,000	13,878,000	168,296,000
210300	Personnel Allowances - (Non-Discretionary)	5,600,000	8,010,000	6,800,000
210500	Personal Allowances - In-Kind	2,200,000	6,420,000	3,295,000
220100	Office And General Supplies And Services	0	2,000,000	800,000
220300	Fuel, Oils ,Lubricants	1,613,883	3,360,000	0
220700	Rental Expenses	0	7,200,000	4,200,000
220800	Training - Domestic	1,800,000	1,200,000	300,000
221000	Travel - In - Country	4,647,740	3,575,000	2,600,000
280600	Employer Social Benefits In-Kind	0	0	286,000
Total of Subvote		21,923,623	45,643,000	186,577,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	27,263,000	30,606,000	34,380,000
210300	Personnel Allowances - (Non-Discretionary)	12,280,750	25,800,000	13,700,000
210500	Personal Allowances - In-Kind	947,207	3,400,000	800,000
220100	Office And General Supplies And Services	667,706	1,600,000	1,000,000
220300	Fuel, Oils ,Lubricants	661,900	5,000,000	1,200,000
220800	Training - Domestic	0	2,100,000	1,200,000
221000	Travel - In - Country	3,040,000	6,000,000	4,600,000
221400	Hospitality Supplies and Services	0	0	700,000
229900	Other Operating Expenses	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,194,765	7,000,000	0
410600	Acquisition Of Office and General Equipment	500,000	3,000,000	1,500,000
Total of Subvote		46,555,328	87,506,000	59,080,000
Subvote 1005	DAS- BABATI			

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	102,386,385	167,233,000	209,110,000
210200	Basic Salaries - Non-Pensionable	0	0	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	4,449,500	14,290,000	2,990,000
210500	Personal Allowances - In-Kind	13,899,999	10,520,000	8,220,000
220100	Office And General Supplies And Services	4,095,085	10,010,000	2,966,000
220200	Utilities Supplies and Services	1,004,380	5,880,000	5,952,000
220300	Fuel, Oils ,Lubricants	12,495,792	11,272,000	11,274,000
220500	Military Supplies and Services	498,000	1,000,000	0
220600	Clothing,Bedding, Footwear And Services	200,000	0	0
220700	Rental Expenses	6,000,000	7,200,000	7,200,000
220800	Training - Domestic	1,000,000	0	0
220900	Training - Foreign	2,542,306	0	0
221000	Travel - In - Country	7,248,000	22,930,000	5,900,000
221200	Communications & Information	200,000	198,000	198,000
221300	Educational Material, Supplies and Services	0	0	240,000
221400	Hospitality Supplies and Services	2,100,000	3,600,000	1,700,000
229900	Other Operating Expenses	300,000	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,500,000	18,135,000	10,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	240,000	240,000	0
411000	Rehabilitation and Other Civil Works	500,000	500,000	0
Total of Subvote		177,659,447	273,308,000	266,750,000
Subvote 1006	DAS - HANANG			
210100	Basic Salaries - Pensionable Posts	154,332,305	143,581,000	274,863,000
210200	Basic Salaries - Non-Pensionable	0	0	760,000
210300	Personnel Allowances - (Non-Discretionary)	24,917,200	21,158,600	9,175,000
210500	Personal Allowances - In-Kind	7,720,000	7,210,000	10,290,000
220100	Office And General Supplies And Services	2,613,740	7,250,000	2,580,000
220200	Utilities Supplies and Services	6,360,000	8,280,000	3,000,000
220300	Fuel, Oils ,Lubricants	7,725,515	18,810,000	4,440,000
220500	Military Supplies and Services	2,000,000	2,000,000	0
220600	Clothing,Bedding, Footwear And Services	428,247	1,800,000	242,000
220800	Training - Domestic	4,000,000	1,667,400	2,600,000
221000	Travel - In - Country	4,941,926	9,280,000	5,050,000
221100	Travel Out of Country	250,000	0	0
221200	Communications & Information	0	2,160,000	1,560,000
221400	Hospitality Supplies and Services	1,462,885	2,260,000	850,000
229900	Other Operating Expenses	500,000	1,000,000	200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	23,500,000	15,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	500,000	800,000	100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	300,000

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	900,000	2,400,000	50,000
Total of Subvote		239,651,818	253,157,000	331,860,000
Subvote	1007 DAS - KITETO			
210100	Basic Salaries - Pensionable Posts	181,588,000	189,748,000	251,536,000
210200	Basic Salaries - Non-Pensionable	1,076,000	2,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,631,642	24,650,000	11,796,000
210500	Personal Allowances - In-Kind	4,860,000	11,540,000	10,140,000
220100	Office And General Supplies And Services	1,198,786	3,758,000	3,152,000
220200	Utilities Supplies and Services	5,771,297	2,666,000	1,800,000
220300	Fuel, Oils ,Lubricants	13,511,900	16,800,000	10,065,000
220400	Medical Supplies and Services	0	400,000	0
220500	Military Supplies and Services	1,551,000	3,000,000	0
221000	Travel - In - Country	31,765,000	33,777,000	12,635,000
221100	Travel Out of Country	3,000,000	0	1,810,000
221200	Communications & Information	1,400,000	0	540,000
221400	Hospitality Supplies and Services	800,000	4,312,000	3,320,000
229900	Other Operating Expenses	0	500,000	452,000
230200	Routine Maintenance And Repair Of Buildings	0	0	850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,209,999	16,610,000	7,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	587,000
Total of Subvote		267,363,624	310,161,000	315,883,000
Subvote	1008 DAS - MBULU			
210100	Basic Salaries - Pensionable Posts	133,494,536	180,356,000	231,405,000
210200	Basic Salaries - Non-Pensionable	3,600,000	3,600,000	4,800,000
210300	Personnel Allowances - (Non-Discretionary)	5,989,000	15,807,000	1,800,000
210500	Personal Allowances - In-Kind	6,790,985	14,410,000	10,140,000
220100	Office And General Supplies And Services	2,459,560	6,422,000	3,160,000
220200	Utilities Supplies and Services	7,555,374	6,480,000	2,760,000
220300	Fuel, Oils ,Lubricants	7,476,635	13,920,000	13,440,000
220500	Military Supplies and Services	2,000,000	2,400,000	0
220600	Clothing, Bedding, Footwear And Services	0	180,000	0
220800	Training - Domestic	3,900,000	5,600,000	1,300,000
221000	Travel - In - Country	19,003,000	21,325,000	4,760,000
221200	Communications & Information	0	0	1,200,000
221300	Educational Material, Supplies and Services	0	200,000	0
221400	Hospitality Supplies and Services	1,500,000	1,800,000	600,000
229900	Other Operating Expenses	0	500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,247,693	17,000,000	13,720,000
411000	Rehabilitation and Other Civil Works	1,000,000	2,000,000	0
Total of Subvote		211,016,783	292,000,000	289,385,000

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Subvote	1009	DAS- SIMANJIRO		
210100	Basic Salaries - Pensionable Posts	137,181,000	129,667,000	216,213,000
210200	Basic Salaries - Non-Pensionable	0	1,200,000	1,500,000
210300	Personnel Allowances - (Non-Discretionary)	5,331,000	18,720,000	5,960,000
210500	Personal Allowances - In-Kind	10,648,215	10,340,000	10,190,000
220100	Office And General Supplies And Services	10,818,249	6,330,455	2,930,000
220200	Utilities Supplies and Services	6,300,000	720,000	1,200,000
220300	Fuel, Oils ,Lubricants	19,693,596	23,640,000	8,125,000
220500	Military Supplies and Services	1,200,000	2,400,000	0
220800	Training - Domestic	5,677,400	3,075,000	2,000,000
221000	Travel - In - Country	10,625,000	22,046,545	14,150,000
221200	Communications & Information	1,380,000	3,120,000	1,410,000
221400	Hospitality Supplies and Services	800,000	4,550,000	2,490,000
229900	Other Operating Expenses	500,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,603,599	25,048,000	12,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
410400	Acquisition of Specialized Equipment	0	500,000	300,000
410600	Acquisition Of Office and General Equipment	0	600,000	0
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
Total of Subvote		235,758,060	253,057,000	279,968,000
Subvote	1014	LEGAL SERVICE UNIT		
210100	Basic Salaries - Pensionable Posts	0	22,836,000	22,740,000
210300	Personnel Allowances - (Non-Discretionary)	1,847,688	7,334,000	3,266,000
210500	Personal Allowances - In-Kind	800,000	0	0
220100	Office And General Supplies And Services	436,560	1,200,000	630,000
220300	Fuel, Oils ,Lubricants	0	2,400,000	0
220800	Training - Domestic	400,000	3,420,000	1,000,000
221000	Travel - In - Country	3,749,256	5,580,000	3,400,000
221100	Travel Out of Country	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,200,000
280600	Employer Social Benefits In-Kind	600,200	0	0
410600	Acquisition Of Office and General Equipment	800,000	0	0
Total of Subvote		8,633,704	44,270,000	32,736,000
Subvote	1015	INFORMATION AND COMMUNICATION TECH. UNIT		
210100	Basic Salaries - Pensionable Posts	0	6,942,000	20,655,000
210300	Personnel Allowances - (Non-Discretionary)	399,338	2,250,000	1,901,000
210500	Personal Allowances - In-Kind	0	0	200,000
220100	Office And General Supplies And Services	-1,595,200	6,940,000	518,000
220300	Fuel, Oils ,Lubricants	0	220,000	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	3,835,695	9,440,000	1,700,000
221000	Travel - In - Country	190,815	3,870,000	2,200,000
221200	Communications & Information	7,242,549	0	0
221400	Hospitality Supplies and Services	0	1,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
Total of Subvote		10,073,196	30,862,000	28,174,000
Total of Programme		2,320,665,775	2,964,255,000	2,991,513,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	48,161,293	58,020,000	72,009,000
210300	Personnel Allowances - (Non-Discretionary)	16,900,000	39,630,000	10,400,000
210500	Personal Allowances - In-Kind	8,816,577	2,160,000	14,380,000
220100	Office And General Supplies And Services	8,941,000	15,805,000	6,800,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	22,879,600	31,955,000	11,112,000
220800	Training - Domestic	1,799,984	6,500,000	1,500,000
221000	Travel - In - Country	33,929,557	75,765,000	27,900,000
221100	Travel Out of Country	800,000	0	400,000
221400	Hospitality Supplies and Services	1,200,000	10,900,000	1,450,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,320,000	15,474,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,521,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	150,057,932	0	0
Total of Subvote		306,805,943	262,190,000	155,951,000
Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	156,200,000	165,182,000	204,128,000
210300	Personnel Allowances - (Non-Discretionary)	8,581,000	21,140,000	11,400,000
210500	Personal Allowances - In-Kind	8,544,405	4,620,000	4,620,000
220100	Office And General Supplies And Services	403,000	2,600,400	1,100,000
220300	Fuel, Oils ,Lubricants	5,912,700	12,025,200	1,296,000
220800	Training - Domestic	4,800,000	3,177,400	930,000
221000	Travel - In - Country	12,741,880	27,865,000	9,520,000
221100	Travel Out of Country	524,665	0	0
221400	Hospitality Supplies and Services	468,898	3,600,000	1,310,000
221500	Agricultural And Livestock Supplies & Services	1,486,000	0	0
229900	Other Operating Expenses	48,853,840	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,996,454	9,200,000	1,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
410600	Acquisition Of Office and General Equipment	0	5,700,000	0

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
Total of Subvote		252,512,842	255,110,000	237,804,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	41,131,897	82,708,000	123,289,000
210300	Personnel Allowances - (Non-Discretionary)	7,465,805	32,690,000	13,700,000
210500	Personal Allowances - In-Kind	13,435,000	9,360,000	9,960,000
220100	Office And General Supplies And Services	2,266,526	6,528,400	3,696,000
220200	Utilities Supplies and Services	0	2,520,000	2,460,000
220300	Fuel, Oils ,Lubricants	5,940,000	11,584,000	1,800,000
220800	Training - Domestic	2,500,000	6,822,600	1,100,000
221000	Travel - In - Country	14,860,000	17,810,000	6,000,000
221400	Hospitality Supplies and Services	0	600,000	0
227500	Other Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,615,489	900,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	2,950,000	1,000,000	0
Total of Subvote		98,164,717	172,823,000	163,205,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	148,036,000	121,867,000	159,160,000
210300	Personnel Allowances - (Non-Discretionary)	4,390,000	6,560,000	6,200,000
210500	Personal Allowances - In-Kind	9,510,000	13,320,000	10,160,000
220100	Office And General Supplies And Services	3,481,109	2,564,000	1,190,000
220200	Utilities Supplies and Services	2,160,000	0	0
220300	Fuel, Oils ,Lubricants	9,425,736	7,940,000	2,640,000
220700	Rental Expenses	100,000	400,000	0
220800	Training - Domestic	1,934,970	8,600,000	0
221000	Travel - In - Country	10,664,996	19,945,000	1,600,000
221200	Communications & Information	0	0	2,160,000
221400	Hospitality Supplies and Services	0	600,000	350,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	4,393,000
Total of Subvote		189,702,811	188,796,000	187,853,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	90,791,921	93,722,000	124,806,000
210300	Personnel Allowances - (Non-Discretionary)	10,758,507	17,200,000	4,510,000
210500	Personal Allowances - In-Kind	5,810,000	4,620,000	13,080,000
220100	Office And General Supplies And Services	1,578,598	1,200,000	1,300,000
220200	Utilities Supplies and Services	2,460,000	0	0
220300	Fuel, Oils ,Lubricants	5,578,249	15,389,600	9,720,000
220800	Training - Domestic	0	15,355,400	500,000
221000	Travel - In - Country	19,403,599	25,970,000	10,300,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	12,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	1,413,947	0	0
Total of Subvote		146,294,821	185,457,000	170,536,000
Subvote	2006	EDUCATION SECTOR		
210100	Basic Salaries - Pensionable Posts	125,649,414	109,848,000	160,342,000
210300	Personnel Allowances - (Non-Discretionary)	3,120,000	13,220,000	2,100,000
210500	Personal Allowances - In-Kind	4,575,400	12,785,000	12,020,000
220100	Office And General Supplies And Services	1,971,520	130,388,500	114,380,000
220300	Fuel, Oils ,Lubricants	4,510,000	10,990,000	3,840,000
220800	Training - Domestic	700,000	4,223,000	1,200,000
221000	Travel - In - Country	5,880,000	11,795,000	2,460,000
221300	Educational Material, Supplies and Services	261,298,514	151,253,500	140,253,000
221400	Hospitality Supplies and Services	700,000	2,200,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,154,428	12,400,000	8,500,000
Total of Subvote		419,559,276	459,103,000	445,795,000
Subvote	2007	WATER SECTOR		
210100	Basic Salaries - Pensionable Posts	15,581,507	58,603,000	96,582,000
210300	Personnel Allowances - (Non-Discretionary)	3,059,250	20,470,000	3,794,000
210500	Personal Allowances - In-Kind	100,000	9,360,000	11,820,000
220100	Office And General Supplies And Services	590,000	600,000	0
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	1,920,000	0
221000	Travel - In - Country	1,663,856	640,000	0
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,550,194	0	0
270500	Current Grant To Non-Financial Public Units (Boards)	0	800,000	0
Total of Subvote		22,544,807	94,853,000	113,396,000
Total of Programme		1,435,585,218	1,618,332,000	1,474,540,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	445,125,876	875,892,000	1,301,985,000
210200	Basic Salaries - Non-Pensionable	2,400,000	2,400,000	9,000,000
210300	Personnel Allowances - (Non-Discretionary)	20,304,903	397,540,000	116,880,000
210500	Personal Allowances - In-Kind	20,599,895	27,800,000	37,000,000
220100	Office And General Supplies And Services	4,551,000	13,543,000	11,023,000
220200	Utilities Supplies and Services	7,955,650	36,000,000	18,000,000
220300	Fuel, Oils ,Lubricants	2,948,000	4,950,000	6,960,000
220800	Training - Domestic	4,599,700	10,500,000	3,600,000

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	1,884,817	7,560,000	3,650,000
221100	Travel Out of Country	500,000	0	0
221200	Communications & Information	2,220,000	5,160,000	2,400,000
221400	Hospitality Supplies and Services	0	1,500,000	2,600,000
227500	Other Supplies and Services	300,000	1,200,000	2,000,000
229900	Other Operating Expenses	9,731,178	19,000,000	12,500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,639,633	7,500,000	11,000,000
410400	Acquisition of Specialized Equipment	5,589,633	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,440,000	0
Total of Subvote		533,350,285	1,417,985,000	1,550,598,000
Total of Programme		533,350,285	1,417,985,000	1,550,598,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT AUTHORITIES		
271100	Current Grants to Other Levels of Government	96,591,698,848	112,381,163,000	141,252,204,000
Total of Subvote		96,591,698,848	112,381,163,000	141,252,204,000
Total of Programme		96,591,698,848	112,381,163,000	141,252,204,000
Total of Vote		100,881,300,125	118,381,735,000	147,268,855,000
Less Appropriation - in - AID		9,654,005,000	15,086,949,000	8,420,383,000
Net Total of Vote		91,227,295,125	103,294,786,000	138,848,472,000