

VOTE 36

KATAVI REGION

## Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Katavi Region**

*Forty-eight billion one hundred one million five hundred twenty-one thousand*

(Shs. 48,101,521,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	523,502,800	426,114,000	288,604,000
210300	Personnel Allowances - (Non-Discretionary)	73,461,541	48,081,000	0
210500	Personal Allowances - In-Kind	14,681,000	21,260,000	19,320,000
220100	Office And General Supplies And Services	25,432,000	36,640,000	23,520,000
220200	Utilities Supplies and Services	8,400,000	10,800,000	6,000,000
220300	Fuel, Oils ,Lubricants	30,606,902	76,000,000	87,500,000
220500	Military Supplies and Services	9,881,000	5,000,000	0
220600	Clothing,Bedding, Footwear And Services	1,295,000	800,000	0
220800	Training - Domestic	14,759,500	0	0
220900	Training - Foreign	2,000,000	0	0
221000	Travel - In - Country	64,429,505	11,270,000	39,360,000
221100	Travel Out of Country	5,534,617	8,000,000	0
221200	Communications & Information	10,764,774	14,400,000	26,400,000
221400	Hospitality Supplies and Services	17,401,700	7,152,000	0
227500	Other Supplies and Services	0	800,000	0
229900	Other Operating Expenses	307,249,602	71,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,969,819	233,266,000	51,597,000
280400	Social Assistance Benefits In-Kind	0	2,400,000	0
<b>Total of Subvote</b>		<b>1,202,369,760</b>	<b>973,183,000</b>	<b>542,301,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNT</b>		
210100	Basic Salaries - Pensionable Posts	50,658,000	74,576,000	76,176,000
210300	Personnel Allowances - (Non-Discretionary)	11,485,436	12,800,000	0
210500	Personal Allowances - In-Kind	4,383,257	4,620,000	13,080,000
220100	Office And General Supplies And Services	241,750	5,560,000	0
220300	Fuel, Oils ,Lubricants	2,275,000	0	0
221000	Travel - In - Country	0	4,540,000	0
<b>Total of Subvote</b>		<b>69,043,443</b>	<b>102,096,000</b>	<b>89,256,000</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT</b>		
210100	Basic Salaries - Pensionable Posts	8,126,200	86,383,000	38,832,000
210300	Personnel Allowances - (Non-Discretionary)	6,728,508	8,400,000	7,200,000
210500	Personal Allowances - In-Kind	4,610,000	2,160,000	5,880,000
220100	Office And General Supplies And Services	0	400,000	0

**Vote 36 Katavi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	3,000,000	0
220800	Training - Domestic	0	2,500,000	0
221000	Travel - In - Country	0	560,000	0
221100	Travel Out of Country	0	1,200,000	0
<b>Total of Subvote</b>		<b>19,464,708</b>	<b>107,063,000</b>	<b>51,912,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT</b>			
210100	Basic Salaries - Pensionable Posts	0	36,956,000	19,920,000
210300	Personnel Allowances - (Non-Discretionary)	20,355,000	19,290,000	0
210500	Personal Allowances - In-Kind	0	4,620,000	0
220100	Office And General Supplies And Services	950,474	1,630,000	0
220300	Fuel, Oils ,Lubricants	0	1,760,000	0
221000	Travel - In - Country	0	4,860,000	0
221200	Communications & Information	0	5,000,000	0
221400	Hospitality Supplies and Services	400,000	0	0
<b>Total of Subvote</b>		<b>21,705,474</b>	<b>74,116,000</b>	<b>19,920,000</b>
<b>Subvote 1005</b>	<b>DAS - MPANDA</b>			
210100	Basic Salaries - Pensionable Posts	95,708,200	197,354,000	191,748,000
210300	Personnel Allowances - (Non-Discretionary)	23,629,500	12,100,000	0
210500	Personal Allowances - In-Kind	3,665,000	24,440,000	0
220100	Office And General Supplies And Services	22,656,731	20,270,000	200,000
220200	Utilities Supplies and Services	1,649,020	4,800,000	0
220300	Fuel, Oils ,Lubricants	31,377,067	23,500,000	6,500,000
220500	Military Supplies and Services	2,990,000	0	0
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
220800	Training - Domestic	1,650,000	3,780,000	0
221000	Travel - In - Country	0	5,440,000	9,000,000
221100	Travel Out of Country	0	300,000	0
221200	Communications & Information	1,786,000	5,400,000	0
221300	Educational Material, Supplies and Services	0	600,000	0
221400	Hospitality Supplies and Services	11,557,370	5,352,000	0
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	32,791,310	2,000,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,462,308	28,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	650,000	0
280400	Social Assistance Benefits In-Kind	650,000	2,400,000	200,000
410600	Acquisition Of Office and General Equipment	0	750,000	0
<b>Total of Subvote</b>		<b>237,572,506</b>	<b>339,636,000</b>	<b>212,648,000</b>
<b>Subvote 1006</b>	<b>DAS - MLELE</b>			

### Vote 36 Katavi Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	170,407,000	246,473,000	148,780,000
210200	Basic Salaries - Non-Pensionable	0	1,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,853,000	28,041,000	16,800,000
210500	Personal Allowances - In-Kind	11,580,000	13,080,000	6,660,000
220100	Office And General Supplies And Services	6,907,100	10,755,000	0
220200	Utilities Supplies and Services	5,720,000	2,400,000	6,144,000
220300	Fuel, Oils ,Lubricants	23,002,070	31,460,000	8,000,000
220500	Military Supplies and Services	1,204,310	4,800,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
221000	Travel - In - Country	9,960,000	12,090,000	10,560,000
221200	Communications & Information	800,000	3,600,000	0
221300	Educational Material, Supplies and Services	0	600,000	0
221400	Hospitality Supplies and Services	2,567,860	5,752,000	0
229900	Other Operating Expenses	6,778,424	1,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,712,041	17,000,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,400,000	0
280400	Social Assistance Benefits In-Kind	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>266,491,805</b>	<b>384,251,000</b>	<b>201,944,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	14,337,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,331,038	450,000	0
220100	Office And General Supplies And Services	0	590,000	0
220300	Fuel, Oils ,Lubricants	0	625,000	0
220600	Clothing,Bedding, Footwear And Services	0	350,000	0
221000	Travel - In - Country	0	400,000	0
221400	Hospitality Supplies and Services	0	120,000	0
<b>Total of Subvote</b>		<b>1,331,038</b>	<b>16,872,000</b>	<b>0</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	15,297,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,430,000	0
220100	Office And General Supplies And Services	1,287,761	5,299,000	0
220300	Fuel, Oils ,Lubricants	0	500,000	0
221000	Travel - In - Country	0	4,120,000	0
221200	Communications & Information	0	3,300,000	0
229900	Other Operating Expenses	0	1,011,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	631,000	0
<b>Total of Subvote</b>		<b>1,287,761</b>	<b>31,588,000</b>	<b>0</b>

### Vote 36 Katavi Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>Total of Programme</b>		<b>1,819,266,496</b>	<b>2,028,805,000</b>	<b>1,117,981,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	86,058,000	179,243,000	93,660,000
210300	Personnel Allowances - (Non-Discretionary)	43,124,710	27,117,500	0
210500	Personal Allowances - In-Kind	11,294,695	4,620,000	13,080,000
220100	Office And General Supplies And Services	1,216,680	21,582,000	0
220300	Fuel, Oils ,Lubricants	17,336,560	20,422,500	0
220600	Clothing,Bedding, Footwear And Services	3,841,600	1,300,000	0
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	7,323,000	2,800,000	0
221000	Travel - In - Country	15,645,000	38,915,000	0
221400	Hospitality Supplies and Services	3,126,120	11,416,000	0
<b>Total of Subvote</b>		<b>188,966,365</b>	<b>308,016,000</b>	<b>106,740,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	117,294,000	166,102,000	117,924,000
210300	Personnel Allowances - (Non-Discretionary)	3,894,000	11,910,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
210500	Personal Allowances - In-Kind	8,935,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	0	5,622,000	0
220300	Fuel, Oils ,Lubricants	1,689,581	10,450,000	0
220700	Rental Expenses	0	1,000,000	0
221000	Travel - In - Country	13,472,000	13,520,000	0
221400	Hospitality Supplies and Services	1,782,300	2,420,000	0
<b>Total of Subvote</b>		<b>147,066,881</b>	<b>216,244,000</b>	<b>123,804,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	0	62,820,000	39,012,000
210300	Personnel Allowances - (Non-Discretionary)	1,448,213	18,600,000	0
210500	Personal Allowances - In-Kind	0	4,620,000	0
220100	Office And General Supplies And Services	0	1,570,000	0
220300	Fuel, Oils ,Lubricants	292,409	3,500,000	0
220700	Rental Expenses	0	400,000	0
221000	Travel - In - Country	0	2,630,000	0
410600	Acquisition Of Office and General Equipment	0	370,000	0
<b>Total of Subvote</b>		<b>1,740,622</b>	<b>94,510,000</b>	<b>39,012,000</b>
<b>Subvote</b>	<b>2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	32,590,000	56,997,000	61,440,000
210300	Personnel Allowances - (Non-Discretionary)	1,770,000	4,760,000	0
210500	Personal Allowances - In-Kind	4,060,094	4,620,000	2,760,000
220100	Office And General Supplies And Services	380,000	3,790,000	0
220200	Utilities Supplies and Services	0	0	3,120,000

### Vote 36 Katavi Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	770,457	1,865,000	0
220800	Training - Domestic	5,198,000	1,837,000	0
221000	Travel - In - Country	0	7,360,000	0
221400	Hospitality Supplies and Services	0	804,000	0
<b>Total of Subvote</b>		<b>44,768,551</b>	<b>82,033,000</b>	<b>67,320,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
210100	Basic Salaries - Pensionable Posts	92,046,000	90,190,000	137,212,000
210300	Personnel Allowances - (Non-Discretionary)	600,000	1,500,000	7,200,000
210500	Personal Allowances - In-Kind	11,165,000	11,820,000	3,120,000
220100	Office And General Supplies And Services	2,378,500	18,909,000	33,326,000
220200	Utilities Supplies and Services	0	0	2,760,000
220300	Fuel, Oils ,Lubricants	10,143,225	5,500,000	0
220800	Training - Domestic	0	1,200,000	0
221000	Travel - In - Country	29,008,400	10,780,000	0
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	0	600,000	0
221300	Educational Material, Supplies and Services	106,909,480	79,878,000	55,897,000
221400	Hospitality Supplies and Services	0	6,000,000	0
271100	Current Grants to Other Levels of Government	0	600,000	0
<b>Total of Subvote</b>		<b>252,250,605</b>	<b>227,977,000</b>	<b>239,515,000</b>
<b>Subvote 2007 WATER SERVICES</b>				
210100	Basic Salaries - Pensionable Posts	0	62,657,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,140,000	0
210500	Personal Allowances - In-Kind	1,246,138	11,820,000	0
220100	Office And General Supplies And Services	0	1,876,000	0
220700	Rental Expenses	0	500,000	0
221000	Travel - In - Country	0	1,900,000	0
<b>Total of Subvote</b>		<b>1,246,138</b>	<b>79,893,000</b>	<b>11,400,000</b>
<b>Total of Programme</b>		<b>636,039,162</b>	<b>1,008,673,000</b>	<b>587,791,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
210100	Basic Salaries - Pensionable Posts	16,566,000	501,456,000	205,644,000
210300	Personnel Allowances - (Non-Discretionary)	151,170,000	126,290,000	192,600,000
210500	Personal Allowances - In-Kind	6,855,842	0	4,320,000
220100	Office And General Supplies And Services	0	2,340,000	470,000
220300	Fuel, Oils ,Lubricants	8,655,500	1,520,000	250,000
220400	Medical Supplies and Services	0	0	300,000,000
221000	Travel - In - Country	0	1,760,000	840,000
221400	Hospitality Supplies and Services	0	660,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0

### Vote 36 Katavi Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,200,000	0
<b>Total of Subvote</b>		<u>183,247,342</u>	<u>641,226,000</u>	<u>704,124,000</u>
<b>Total of Programme</b>		<u>183,247,342</u>	<u>641,226,000</u>	<u>704,124,000</u>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote</b>	<b>8091 LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	32,659,038,779	44,061,015,000	45,691,625,000
<b>Total of Subvote</b>		<u>32,659,038,779</u>	<u>44,061,015,000</u>	<u>45,691,625,000</u>
<b>Total of Programme</b>		<u>32,659,038,779</u>	<u>44,061,015,000</u>	<u>45,691,625,000</u>
<b>Total of Vote</b>		<u>35,297,591,778</u>	<u>47,739,719,000</u>	<u>48,101,521,000</u>
<b>Less Appropriation - in - AID</b>		<u>5,956,356,000</u>	<u>2,598,638,000</u>	<u>2,907,279,000</u>
<b>Net Total of Vote</b>		<u>29,341,235,778</u>	<u>45,141,081,000</u>	<u>45,194,242,000</u>

VOTE 47

SIMIYU REGION

## Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Simiyu Region**

*One hundred twenty-three billion four hundred seventy-six million seven hundred sixty-one thousand*

*(Shs. 123,476,761,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	340,245,614	426,515,000	510,010,000
210200	Basic Salaries - Non-Pensionable	3,540,000	1,800,000	1,800,000
210300	Personnel Allowances - (Non-Discretionary)	57,313,100	26,610,000	1,200,000
210500	Personal Allowances - In-Kind	34,375,000	37,820,000	38,760,000
220100	Office And General Supplies And Services	14,080,840	24,075,000	21,399,000
220200	Utilities Supplies and Services	8,514,622	16,800,000	12,600,000
220300	Fuel, Oils ,Lubricants	40,719,451	18,900,000	12,000,000
220400	Medical Supplies and Services	700,000	600,000	0
220500	Military Supplies and Services	5,719,200	4,800,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	5,500,000	1,640,000	0
220700	Rental Expenses	250,000	740,000	0
220800	Training - Domestic	7,118,814	4,050,000	0
220900	Training - Foreign	2,110,000	2,000,000	0
221000	Travel - In - Country	56,452,344	24,150,000	2,000,000
221100	Travel Out of Country	0	2,550,000	0
221200	Communications & Information	8,431,440	5,800,000	8,200,000
221300	Educational Material, Supplies and Services	1,450,000	0	0
221400	Hospitality Supplies and Services	24,951,217	10,656,000	500,000
227500	Other Supplies and Services	0	300,000	0
229900	Other Operating Expenses	1,500,000	17,104,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	2,423,000	1,700,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,965,321	41,430,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,794,000	2,006,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	92,000,000	0
410400	Acquisition of Specialized Equipment	0	50,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,407,000	0
<b>Total of Subvote</b>		<b>700,153,963</b>	<b>766,603,000</b>	<b>640,369,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	59,474,000	103,729,000	93,816,000
210300	Personnel Allowances - (Non-Discretionary)	32,316,000	16,900,000	8,363,000

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	430,000	427,000	0
210500	Personal Allowances - In-Kind	1,000,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	1,629,000	5,695,000	0
220800	Training - Domestic	1,919,500	4,020,000	0
220900	Training - Foreign	0	100,000	0
221000	Travel - In - Country	6,195,318	4,400,000	0
221100	Travel Out of Country	48,271,000	1,450,000	0
221400	Hospitality Supplies and Services	759,975	800,000	0
410500	Acquisition Of Household & Institutional Equipment	6,000,000	0	0
<b>Total of Subvote</b>		<b>157,994,793</b>	<b>142,141,000</b>	<b>108,059,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	51,158,000	58,660,000	52,920,000
210300	Personnel Allowances - (Non-Discretionary)	2,520,000	2,893,000	0
210500	Personal Allowances - In-Kind	0	800,000	5,461,000
220100	Office And General Supplies And Services	1,232,000	1,485,000	0
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	1,121,838	1,260,000	0
220800	Training - Domestic	25,554	0	0
220900	Training - Foreign	0	4,300,000	0
221000	Travel - In - Country	6,668,230	6,710,000	0
221100	Travel Out of Country	41,970,000	2,250,000	0
410500	Acquisition Of Household & Institutional Equipment	1,197,600	0	0
410600	Acquisition Of Office and General Equipment	0	605,000	0
<b>Total of Subvote</b>		<b>105,893,222</b>	<b>78,963,000</b>	<b>61,501,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	20,418,000	25,818,000	13,332,000
210300	Personnel Allowances - (Non-Discretionary)	9,600,000	6,460,000	3,600,000
220100	Office And General Supplies And Services	1,560,228	545,133	265,000
220300	Fuel, Oils ,Lubricants	194,722	1,008,000	0
220800	Training - Domestic	0	250,000	0
221000	Travel - In - Country	9,386,000	4,700,000	2,300,000
221100	Travel Out of Country	0	150,000	0
221200	Communications & Information	1,000,000	1,433,098	238,000
221400	Hospitality Supplies and Services	0	100,000	90,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	599,769	0
410500	Acquisition Of Household & Institutional Equipment	1,199,000	300,000	0
<b>Total of Subvote</b>		<b>43,357,951</b>	<b>41,364,000</b>	<b>19,825,000</b>
<b>Subvote 1005</b>	<b>DAS - BARIADI</b>			
210100	Basic Salaries - Pensionable Posts	152,757,000	207,543,000	187,248,000
210300	Personnel Allowances - (Non-Discretionary)	6,954,000	11,410,000	9,552,000

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	5,104,010	10,140,000	12,844,000
220100	Office And General Supplies And Services	1,385,962	2,317,000	0
220200	Utilities Supplies and Services	1,165,500	1,800,000	0
220300	Fuel, Oils ,Lubricants	12,183,000	5,670,000	0
220400	Medical Supplies and Services	0	90,000	0
220500	Military Supplies and Services	1,325,000	2,100,000	0
220600	Clothing,Bedding, Footwear And Services	0	80,000	0
220800	Training - Domestic	1,950,000	2,382,000	0
221000	Travel - In - Country	11,248,000	4,300,000	0
221200	Communications & Information	1,805,811	2,460,000	0
221400	Hospitality Supplies and Services	1,905,000	1,050,000	0
230200	Routine Maintenance And Repair Of Buildings	0	240,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,871,107	12,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	0
410400	Acquisition of Specialized Equipment	0	80,000	0
410500	Acquisition Of Household & Institutional Equipment	409,000	150,000	0
<b>Total of Subvote</b>		<b>206,063,390</b>	<b>263,912,000</b>	<b>209,644,000</b>
<b>Subvote 1006</b>	<b>DAS - MASWA</b>			
210100	Basic Salaries - Pensionable Posts	148,561,000	169,651,000	136,008,000
210200	Basic Salaries - Non-Pensionable	0	0	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	12,120,000	5,898,160	0
210500	Personal Allowances - In-Kind	6,910,000	11,838,840	12,840,000
220100	Office And General Supplies And Services	1,948,042	2,275,000	400,000
220200	Utilities Supplies and Services	126,750	1,320,000	720,000
220300	Fuel, Oils ,Lubricants	13,083,128	6,720,000	2,000,000
220400	Medical Supplies and Services	0	400,000	0
220500	Military Supplies and Services	665,000	2,400,000	0
220800	Training - Domestic	650,000	1,000,000	0
220900	Training - Foreign	0	900,000	0
221000	Travel - In - Country	20,635,000	840,000	0
221200	Communications & Information	1,369,000	1,380,000	0
221400	Hospitality Supplies and Services	328,000	1,860,000	0
229900	Other Operating Expenses	0	1,340,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	18,000,000	4,470,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	750,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
<b>Total of Subvote</b>		<b>207,395,920</b>	<b>226,973,000</b>	<b>159,438,000</b>
<b>Subvote 1007</b>	<b>DAS - MEATU</b>			

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	149,559,000	117,206,000	160,608,000
210200	Basic Salaries - Non-Pensionable	3,480,000	5,040,000	5,040,000
210300	Personnel Allowances - (Non-Discretionary)	1,990,000	3,591,304	713,000
210500	Personal Allowances - In-Kind	9,295,000	10,340,000	10,140,000
220100	Office And General Supplies And Services	1,956,170	2,115,000	4,935,000
220200	Utilities Supplies and Services	1,349,793	3,000,000	2,400,000
220300	Fuel, Oils ,Lubricants	12,588,875	6,974,100	2,000,000
220500	Military Supplies and Services	885,000	960,000	0
220600	Clothing,Bedding, Footwear And Services	0	225,000	0
220800	Training - Domestic	2,115,500	3,620,000	0
221000	Travel - In - Country	11,058,650	8,470,000	0
221200	Communications & Information	1,735,000	1,920,000	0
221300	Educational Material, Supplies and Services	0	100,000	0
221400	Hospitality Supplies and Services	309,000	1,400,000	0
229900	Other Operating Expenses	0	457,196	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,688,888	10,641,900	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	52,500	0
260500	Current Subsidies To Households and Unincorporate Business	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	740,000	500,000	0
<b>Total of Subvote</b>		<b>205,750,876</b>	<b>176,813,000</b>	<b>185,836,000</b>
<b>Subvote 1008</b>	<b>DAS -BUSEGA</b>			
210100	Basic Salaries - Pensionable Posts	190,166,000	150,835,000	157,020,000
210200	Basic Salaries - Non-Pensionable	3,600,000	3,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	16,445,000	21,824,400	17,300,000
210500	Personal Allowances - In-Kind	8,450,000	10,140,000	10,140,000
220100	Office And General Supplies And Services	640,000	1,075,000	300,000
220200	Utilities Supplies and Services	0	1,380,000	401,000
220300	Fuel, Oils ,Lubricants	2,432,250	9,450,000	0
220500	Military Supplies and Services	1,455,000	2,400,600	0
220800	Training - Domestic	309,000	1,600,000	0
221000	Travel - In - Country	11,779,158	6,971,000	0
221100	Travel Out of Country	0	300,000	0
221200	Communications & Information	0	204,000	0
221400	Hospitality Supplies and Services	1,661,432	791,000	0
229900	Other Operating Expenses	0	470,000	0
230200	Routine Maintenance And Repair Of Buildings	400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,029,192	6,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	700,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	150,000	0	0

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	500,000	0	0
<b>Total of Subvote</b>		<b>239,017,032</b>	<b>218,141,000</b>	<b>185,161,000</b>
<b>Subvote</b>	<b>1009</b>	<b>DAS - ITILIMA</b>		
210100	Basic Salaries - Pensionable Posts	161,570,000	180,643,000	168,492,000
210200	Basic Salaries - Non-Pensionable	0	7,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	12,864,000	19,300,000	14,600,000
210500	Personal Allowances - In-Kind	8,890,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	4,985,000	690,000	300,000
220200	Utilities Supplies and Services	2,423,832	960,000	401,000
220300	Fuel, Oils ,Lubricants	10,467,590	7,060,200	0
220400	Medical Supplies and Services	0	120,000	0
220500	Military Supplies and Services	415,000	1,440,000	0
220600	Clothing, Bedding, Footwear And Services	0	100,000	0
221000	Travel - In - Country	4,459,500	3,845,000	0
221200	Communications & Information	0	180,000	0
221400	Hospitality Supplies and Services	480,515	750,000	0
229900	Other Operating Expenses	0	520,800	0
230200	Routine Maintenance And Repair Of Buildings	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,135,281	14,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
260500	Current Subsidies To Households and Unincorporate Business	500,000	0	0
<b>Total of Subvote</b>		<b>212,190,718</b>	<b>247,949,000</b>	<b>196,633,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICES UNIT</b>		
210100	Basic Salaries - Pensionable Posts	9,198,000	18,278,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	1,900,460	2,750,000	1,440,000
220100	Office And General Supplies And Services	288,320	120,000	160,000
220800	Training - Domestic	696,500	200,000	200,000
221000	Travel - In - Country	2,475,000	2,600,000	1,550,000
410500	Acquisition Of Household & Institutional Equipment	1,200,000	0	0
<b>Total of Subvote</b>		<b>15,758,280</b>	<b>23,948,000</b>	<b>14,750,000</b>
<b>Subvote</b>	<b>1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>		
210100	Basic Salaries - Pensionable Posts	6,942,000	27,534,000	19,920,000
210300	Personnel Allowances - (Non-Discretionary)	1,606,518	1,350,000	761,000
220100	Office And General Supplies And Services	14,700	1,301,000	0
220300	Fuel, Oils ,Lubricants	460,000	378,000	0
220800	Training - Domestic	0	150,000	0
221000	Travel - In - Country	5,175,000	3,900,000	2,000,000
221200	Communications & Information	773,100	6,000,000	2,893,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>14,971,318</b>	<b>41,613,000</b>	<b>25,574,000</b>
<b>Total of Programme</b>		<b>2,108,547,463</b>	<b>2,228,420,000</b>	<b>1,806,790,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	128,756,000	135,016,000	102,096,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	25,980,376	27,950,000	2,950,000
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,186,400	13,080,000
<b>220100</b>	Office And General Supplies And Services	6,785,320	7,541,000	1,641,000
<b>220300</b>	Fuel, Oils ,Lubricants	12,814,544	9,135,000	4,000,000
<b>220700</b>	Rental Expenses	1,600,000	1,500,000	600,000
<b>221000</b>	Travel - In - Country	53,724,494	26,930,000	16,050,000
<b>221200</b>	Communications & Information	0	1,800,000	300,000
<b>221400</b>	Hospitality Supplies and Services	3,625,000	8,510,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,200,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	4,250,000	490,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	500,000	1,859,600	0
<b>Total of Subvote</b>		<b>249,855,734</b>	<b>241,118,000</b>	<b>140,717,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	195,672,000	218,850,000	218,556,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,978,885	5,109,900	4,500,000
<b>210500</b>	Personal Allowances - In-Kind	4,620,000	13,940,000	5,880,000
<b>220100</b>	Office And General Supplies And Services	1,542,700	1,350,000	510,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,128,070	6,386,100	4,772,000
<b>220800</b>	Training - Domestic	670,000	760,000	0
<b>221000</b>	Travel - In - Country	36,640,000	17,600,000	11,500,000
<b>221400</b>	Hospitality Supplies and Services	146,347	600,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	0
<b>Total of Subvote</b>		<b>252,398,002</b>	<b>269,396,000</b>	<b>245,718,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	111,218,000	127,625,000	94,620,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	11,045,200	15,500,000	8,121,000
<b>210500</b>	Personal Allowances - In-Kind	7,820,000	4,720,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	1,880,200	2,175,000	450,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,218,365	5,229,000	600,000
<b>220700</b>	Rental Expenses	0	300,000	300,000
<b>220800</b>	Training - Domestic	0	480,000	960,000
<b>221000</b>	Travel - In - Country	47,805,248	17,860,000	9,500,000
<b>221400</b>	Hospitality Supplies and Services	1,523,540	1,100,000	824,000

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	985,672	4,668,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	341,000	0
<b>Total of Subvote</b>		<b>186,496,225</b>	<b>181,498,000</b>	<b>119,995,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	117,820,900	127,211,000	101,760,000
210300	Personnel Allowances - (Non-Discretionary)	10,151,263	3,710,000	3,420,000
210500	Personal Allowances - In-Kind	2,139,999	5,090,000	14,040,000
220100	Office And General Supplies And Services	4,194,139	6,205,300	0
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	2,760,240	6,608,700	0
220700	Rental Expenses	0	101,000	0
220800	Training - Domestic	0	16,000	458,000
221000	Travel - In - Country	14,151,000	7,040,000	960,000
221400	Hospitality Supplies and Services	0	450,000	0
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,609,789	5,950,000	0
290100	Property Expense Other Than Insurance	0	758,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,200,000	0
<b>Total of Subvote</b>		<b>154,827,330</b>	<b>173,800,000</b>	<b>121,138,000</b>
<b>Subvote</b>	<b>2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	88,155,000	94,698,000	78,480,000
210300	Personnel Allowances - (Non-Discretionary)	239,332	2,759,779	2,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	349,800	2,914,221	0
220300	Fuel, Oils ,Lubricants	3,192,260	5,040,000	0
220900	Training - Foreign	471,000	0	0
221000	Travel - In - Country	10,762,500	5,900,000	2,650,000
221100	Travel Out of Country	738,421	0	0
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,553,901	8,000,000	0
290100	Property Expense Other Than Insurance	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	5,192,000	500,000	0
<b>Total of Subvote</b>		<b>127,474,214</b>	<b>134,332,000</b>	<b>96,210,000</b>
<b>Subvote</b>	<b>2006</b>	<b>EDUCATION SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	82,502,000	97,559,000	107,220,000
210300	Personnel Allowances - (Non-Discretionary)	1,095,000	2,070,000	0

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	17,703,000	11,820,000	7,946,000
220100	Office And General Supplies And Services	55,733,668	62,100,000	117,388,000
220300	Fuel, Oils ,Lubricants	1,918,894	5,014,800	0
221000	Travel - In - Country	14,396,600	11,525,000	0
221300	Educational Material, Supplies and Services	70,774,413	62,001,200	130,592,000
221400	Hospitality Supplies and Services	500,000	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,824,307	10,500,000	0
<b>Total of Subvote</b>		<b>260,447,882</b>	<b>263,790,000</b>	<b>363,146,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	82,974,800	100,152,000	55,800,000
210300	Personnel Allowances - (Non-Discretionary)	2,894,352	1,190,000	200,000
210500	Personal Allowances - In-Kind	0	12,320,000	11,385,000
220100	Office And General Supplies And Services	1,200,647	900,000	0
220300	Fuel, Oils ,Lubricants	0	5,508,300	0
220800	Training - Domestic	200,000	930,000	0
221000	Travel - In - Country	15,346,000	5,020,700	0
221400	Hospitality Supplies and Services	392,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,480,724	4,500,000	0
410600	Acquisition Of Office and General Equipment	5,169,825	0	0
<b>Total of Subvote</b>		<b>110,658,348</b>	<b>130,521,000</b>	<b>67,385,000</b>
<b>Total of Programme</b>		<b>1,342,157,736</b>	<b>1,394,455,000</b>	<b>1,154,309,000</b>
<b>PROGRAMME 30 SUPPLIES</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	513,343,000	1,131,052,000	910,992,000
210300	Personnel Allowances - (Non-Discretionary)	29,142,282	85,190,000	279,200,000
210500	Personal Allowances - In-Kind	0	0	9,600,000
220100	Office And General Supplies And Services	489,510	2,610,000	3,030,000
220300	Fuel, Oils ,Lubricants	0	0	6,120,000
220400	Medical Supplies and Services	0	0	57,540,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	0	0	100,000
220800	Training - Domestic	0	0	1,600,000
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	8,632,456	600,000	23,860,000
221200	Communications & Information	0	0	590,000
221400	Hospitality Supplies and Services	1,000,000	510,000	3,270,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	78,190,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,881,000	1,500,000

**Vote 47 Simiyu Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
410400	Acquisition of Specialized Equipment	0	0	20,000,000
<b>Total of Subvote</b>		<b>552,607,248</b>	<b>1,222,143,000</b>	<b>1,403,592,000</b>
<b>Total of Programme</b>		<b>552,607,248</b>	<b>1,222,143,000</b>	<b>1,403,592,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	94,731,270,535	113,620,692,000	119,112,070,000
<b>Total of Subvote</b>		<b>94,731,270,535</b>	<b>113,620,692,000</b>	<b>119,112,070,000</b>
<b>Total of Programme</b>		<b>94,731,270,535</b>	<b>113,620,692,000</b>	<b>119,112,070,000</b>
<b>Total of Vote</b>		<b>98,734,582,982</b>	<b>118,465,710,000</b>	<b>123,476,761,000</b>
<b>Less Appropriation - in - AID</b>		<b>12,498,892,000</b>	<b>4,864,140,000</b>	<b>5,341,333,000</b>
<b>Net Total of Vote</b>		<b>86,235,690,982</b>	<b>113,601,570,000</b>	<b>118,135,428,000</b>

VOTE 54

NJOMBE REGION

## Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Njombe Region**

*One hundred eight billion eight hundred eighty-two million four hundred four thousand*

(Shs. 108,882,404,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	167,876,600	391,407,000	340,981,000
210200	Basic Salaries - Non-Pensionable	0	3,600,000	900,000
210300	Personnel Allowances - (Non-Discretionary)	55,856,443	43,600,000	10,490,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	29,851,000	55,360,000	14,990,000
220100	Office And General Supplies And Services	96,658,929	23,340,000	11,170,000
220200	Utilities Supplies and Services	4,000,000	6,000,000	1,200,000
220300	Fuel, Oils ,Lubricants	13,333,316	28,217,000	6,513,500
220400	Medical Supplies and Services	0	0	200,000
220500	Military Supplies and Services	8,319,755	6,000,000	0
220600	Clothing,Bedding, Footwear And Services	2,000,000	0	0
220700	Rental Expenses	1,380,000	500,000	0
220800	Training - Domestic	23,175,965	3,750,000	7,640,000
221000	Travel - In - Country	21,113,000	15,480,000	13,770,000
221200	Communications & Information	15,272,226	6,000,000	1,500,000
221400	Hospitality Supplies and Services	22,319,193	10,310,000	4,020,000
229900	Other Operating Expenses	0	2,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	6,430,900	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,999,948	21,960,000	5,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	499,500
410400	Acquisition of Specialized Equipment	380,000	350,000	0
410500	Acquisition Of Household & Institutional Equipment	2,321,560	0	0
410600	Acquisition Of Office and General Equipment	7,500,000	1,200,000	0
<b>Total of Subvote</b>		<b>522,788,836</b>	<b>622,574,000</b>	<b>423,674,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	146,317,000	105,792,000
210300	Personnel Allowances - (Non-Discretionary)	31,841,000	14,400,000	3,370,000
210400	Personnel Allowances - (Discretionary)- Optional	176,253	0	0
210500	Personal Allowances - In-Kind	180,000	4,220,000	5,580,000
220100	Office And General Supplies And Services	5,620,500	3,455,000	1,050,000

**Vote 54 Njombe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220200	Utilities Supplies and Services	0	0	1,560,000
220300	Fuel, Oils ,Lubricants	0	865,000	0
220800	Training - Domestic	0	0	692,000
221000	Travel - In - Country	4,549,549	4,000,000	8,420,000
221100	Travel Out of Country	0	500,000	0
221200	Communications & Information	0	720,000	0
221400	Hospitality Supplies and Services	0	1,110,000	740,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	0
410600	Acquisition Of Office and General Equipment	959,298	1,500,000	0
<b>Total of Subvote</b>		<b>43,326,600</b>	<b>177,687,000</b>	<b>127,204,000</b>
<b>Subvote 1003 INTERNAL AUDIT</b>				
210100	Basic Salaries - Pensionable Posts	0	44,261,000	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	7,252,355	6,010,000	1,000,000
210500	Personal Allowances - In-Kind	0	13,153,000	6,280,000
220100	Office And General Supplies And Services	788,020	250,000	50,700
220300	Fuel, Oils ,Lubricants	709,363	1,082,000	94,300
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	950,000	0	0
221000	Travel - In - Country	3,085,645	3,000,000	900,000
221400	Hospitality Supplies and Services	500,400	225,000	110,000
410500	Acquisition Of Household & Institutional Equipment	988,000	0	0
<b>Total of Subvote</b>		<b>14,273,783</b>	<b>68,181,000</b>	<b>52,835,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
210100	Basic Salaries - Pensionable Posts	0	45,410,000	39,660,000
210300	Personnel Allowances - (Non-Discretionary)	3,180,000	14,900,000	1,020,000
220100	Office And General Supplies And Services	1,223,626	2,600,000	1,525,000
220300	Fuel, Oils ,Lubricants	969,995	2,045,000	492,200
220800	Training - Domestic	0	0	2,250,000
221000	Travel - In - Country	3,869,000	1,000,000	3,200,000
221100	Travel Out of Country	500,000	0	0
221200	Communications & Information	1,500,000	3,000,000	0
221400	Hospitality Supplies and Services	388,800	2,620,000	134,800
229900	Other Operating Expenses	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,079,400	500,000	1,000,000
410600	Acquisition Of Office and General Equipment	3,000,000	0	0
<b>Total of Subvote</b>		<b>15,710,821</b>	<b>74,075,000</b>	<b>49,282,000</b>
<b>Subvote 1005 DAS - NJOMBE</b>				
210100	Basic Salaries - Pensionable Posts	198,991,760	250,929,000	251,654,000
210300	Personnel Allowances - (Non-Discretionary)	15,785,100	21,732,000	5,060,000
210500	Personal Allowances - In-Kind	9,040,000	14,440,000	9,015,000

### Vote 54 Njombe Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	1,496,290	5,640,000	2,560,000
220200	Utilities Supplies and Services	1,476,000	3,000,000	400,000
220300	Fuel, Oils ,Lubricants	22,274,767	7,735,000	3,990,500
220600	Clothing,Bedding, Footwear And Services	0	0	99,500
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	2,250,000	0	0
221000	Travel - In - Country	5,460,000	16,800,000	4,560,000
221200	Communications & Information	405,471	1,300,000	1,260,000
221400	Hospitality Supplies and Services	2,058,000	2,750,000	1,510,000
230200	Routine Maintenance And Repair Of Buildings	720,000	35,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,556,095	14,000,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	250,000	3,000,000	0
411000	Rehabilitation and Other Civil Works	0	0	16,000,000
<b>Total of Subvote</b>		<b>273,763,483</b>	<b>377,526,000</b>	<b>299,709,000</b>
<b>Subvote 1006</b>	<b>DAS - MAKETE</b>			
210100	Basic Salaries - Pensionable Posts	186,210,000	237,698,000	198,902,000
210300	Personnel Allowances - (Non-Discretionary)	12,160,000	14,980,300	2,560,000
210500	Personal Allowances - In-Kind	0	12,840,000	7,210,000
220100	Office And General Supplies And Services	1,741,942	1,600,000	1,130,000
220200	Utilities Supplies and Services	6,581,000	2,520,000	1,800,000
220300	Fuel, Oils ,Lubricants	21,125,277	16,682,700	6,967,500
220400	Medical Supplies and Services	0	0	200,000
220500	Military Supplies and Services	215,000	800,000	3,025,000
220600	Clothing,Bedding, Footwear And Services	0	0	50,000
220700	Rental Expenses	0	75,000	0
220800	Training - Domestic	7,161,905	0	0
221000	Travel - In - Country	8,896,527	12,780,000	1,460,000
221200	Communications & Information	7,399,000	1,565,000	600,000
221400	Hospitality Supplies and Services	2,432,500	3,426,000	1,050,000
229900	Other Operating Expenses	0	500,000	0
230200	Routine Maintenance And Repair Of Buildings	2,326,000	2,210,000	109,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,985,885	13,000,000	8,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	100,000
410500	Acquisition Of Household & Institutional Equipment	320,000	0	620,000
410600	Acquisition Of Office and General Equipment	0	300,000	0
411000	Rehabilitation and Other Civil Works	0	0	800,000
<b>Total of Subvote</b>		<b>287,555,036</b>	<b>320,977,000</b>	<b>235,084,000</b>
<b>Subvote 1007</b>	<b>DAS - LUDEWA</b>			
210100	Basic Salaries - Pensionable Posts	204,004,000	260,355,000	247,330,000
210300	Personnel Allowances - (Non-Discretionary)	31,343,900	13,209,800	4,760,000

### Vote 54 Njombe Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	6,321,416	11,140,000	10,120,000
220100	Office And General Supplies And Services	6,315,430	3,750,000	2,150,000
220200	Utilities Supplies and Services	5,181,500	1,200,000	880,000
220300	Fuel, Oils ,Lubricants	16,152,380	14,300,000	6,281,800
220400	Medical Supplies and Services	0	240,000	94,000
220500	Military Supplies and Services	0	0	1,550,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	270,000	200,000	100,000
220800	Training - Domestic	507,000	450,000	100,000
221000	Travel - In - Country	16,515,000	17,960,000	6,302,000
221200	Communications & Information	544,000	1,677,200	1,730,000
221400	Hospitality Supplies and Services	3,733,700	4,580,000	1,642,200
227500	Other Supplies and Services	0	100,000	0
229900	Other Operating Expenses	118,100	200,000	200,000
230200	Routine Maintenance And Repair Of Buildings	725,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,535,329	10,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
290700	Contingencies Non-Emergency	0	0	100,000
410400	Acquisition of Specialized Equipment	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	150,000	100,000	0
410600	Acquisition Of Office and General Equipment	0	900,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	900,000
411000	Rehabilitation and Other Civil Works	0	700,000	0
<b>Total of Subvote</b>		<b>300,416,755</b>	<b>344,262,000</b>	<b>290,440,000</b>
<b>Subvote 1008</b>	<b>DAS - WANGING'OMBE</b>			
210100	Basic Salaries - Pensionable Posts	38,372,000	245,861,000	122,911,000
210300	Personnel Allowances - (Non-Discretionary)	11,397,341	13,200,000	1,840,000
210500	Personal Allowances - In-Kind	14,440,000	28,940,000	11,020,000
220100	Office And General Supplies And Services	1,572,072	2,550,000	920,000
220200	Utilities Supplies and Services	4,286,466	408,000	1,675,000
220300	Fuel, Oils ,Lubricants	4,319,053	12,474,000	1,055,700
220400	Medical Supplies and Services	0	300,000	200,000
220500	Military Supplies and Services	675,000	4,295,000	1,070,000
220800	Training - Domestic	0	0	700,000
221000	Travel - In - Country	5,495,000	9,300,000	2,140,000
221200	Communications & Information	4,385,000	150,000	1,050,000
221400	Hospitality Supplies and Services	1,803,000	1,560,000	690,000
229900	Other Operating Expenses	0	960,000	960,000
230200	Routine Maintenance And Repair Of Buildings	420,000	0	1,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,667,690	6,000,000	2,313,300

**Vote 54 Njombe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	657,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	7,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	4,993,000	1,100,000	300,000
410600	Acquisition Of Office and General Equipment	0	1,100,000	0
<b>Total of Subvote</b>		<b>101,825,621</b>	<b>335,855,000</b>	<b>153,195,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	36,300,000	41,100,000
210300	Personnel Allowances - (Non-Discretionary)	4,733,000	6,250,000	1,700,000
220100	Office And General Supplies And Services	666,000	1,750,000	480,000
220300	Fuel, Oils ,Lubricants	346,322	0	299,000
220800	Training - Domestic	1,150,000	0	120,000
221000	Travel - In - Country	1,433,000	0	1,820,000
221100	Travel Out of Country	1,667,000	0	0
221400	Hospitality Supplies and Services	0	500,000	210,000
410600	Acquisition Of Office and General Equipment	0	537,000	2,498,000
<b>Total of Subvote</b>		<b>9,995,322</b>	<b>45,337,000</b>	<b>48,227,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	24,739,000	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	2,143,321	6,450,000	935,316
220100	Office And General Supplies And Services	5,459,094	3,000,000	0
220300	Fuel, Oils ,Lubricants	1,119,183	282,000	181,700
220700	Rental Expenses	100,000	0	0
220800	Training - Domestic	0	0	3,600,984
221000	Travel - In - Country	7,065,381	8,300,000	400,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	81,028	500,000	0
410500	Acquisition Of Household & Institutional Equipment	800,000	1,088,000	0
<b>Total of Subvote</b>		<b>16,768,007</b>	<b>44,959,000</b>	<b>20,178,000</b>
<b>Total of Programme</b>		<b>1,586,424,264</b>	<b>2,411,433,000</b>	<b>1,699,828,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	0	80,711,000	92,400,000
210300	Personnel Allowances - (Non-Discretionary)	20,960,041	14,400,000	1,990,000
210500	Personal Allowances - In-Kind	8,722,000	32,960,000	3,270,000
220100	Office And General Supplies And Services	8,660,335	14,000,000	1,975,000
220300	Fuel, Oils ,Lubricants	400,000	5,814,000	2,148,200
220700	Rental Expenses	950,000	900,000	200,000
221000	Travel - In - Country	11,516,100	12,200,000	9,620,000
221100	Travel Out of Country	8,000,000	0	0

**Vote 54 Njombe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221400	Hospitality Supplies and Services	2,074,541	5,400,000	1,744,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	5,912,365
410200	Acquisition of Vehicles and Transportation Equipment	32,421,579	0	0
410500	Acquisition Of Household & Institutional Equipment	580,000	200,000	200,435
<b>Total of Subvote</b>		<b>94,284,596</b>	<b>167,185,000</b>	<b>119,460,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	226,818,000	257,917,000	195,840,000
210300	Personnel Allowances - (Non-Discretionary)	12,208,000	16,160,000	3,278,500
210500	Personal Allowances - In-Kind	9,850,000	16,080,000	0
220100	Office And General Supplies And Services	3,069,454	3,650,000	751,224
220300	Fuel, Oils ,Lubricants	8,475,837	10,105,000	8,119,000
220700	Rental Expenses	100,000	2,100,000	1,600,000
221000	Travel - In - Country	18,438,998	18,000,000	17,000,000
221100	Travel Out of Country	0	500,000	160,000
221400	Hospitality Supplies and Services	563,520	2,076,000	1,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	6,133,276
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	913,660	5,127,000	0
<b>Total of Subvote</b>		<b>280,437,469</b>	<b>332,715,000</b>	<b>234,702,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	95,117,000	83,040,000
210300	Personnel Allowances - (Non-Discretionary)	22,129,439	14,960,500	1,280,000
210500	Personal Allowances - In-Kind	9,050,000	17,080,000	7,270,000
220100	Office And General Supplies And Services	5,612,308	2,900,000	1,121,600
220300	Fuel, Oils ,Lubricants	9,644,800	5,428,000	1,651,400
220400	Medical Supplies and Services	0	150,000	150,000
220700	Rental Expenses	566,000	1,200,000	200,000
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	9,914,500	16,100,000	9,600,000
221400	Hospitality Supplies and Services	1,977,135	2,495,000	910,000
229900	Other Operating Expenses	0	500,000	0
230200	Routine Maintenance And Repair Of Buildings	6,262,532	790,500	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,700,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,599,000	200,000	50,000
410500	Acquisition Of Household & Institutional Equipment	11,136,172	0	0
410600	Acquisition Of Office and General Equipment	0	550,000	50,000
<b>Total of Subvote</b>		<b>77,891,886</b>	<b>163,171,000</b>	<b>106,523,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			

**Vote 54 Njombe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	0	229,969,000	220,344,000
210300	Personnel Allowances - (Non-Discretionary)	10,640,000	8,300,000	17,034,336
210500	Personal Allowances - In-Kind	11,841,780	24,134,000	5,160,000
220100	Office And General Supplies And Services	937,812	500,000	3,120,000
220200	Utilities Supplies and Services	0	2,460,000	2,300,000
220300	Fuel, Oils ,Lubricants	1,000,000	2,400,000	0
220800	Training - Domestic	1,320,000	0	0
221000	Travel - In - Country	1,500,000	500,000	170,000
221400	Hospitality Supplies and Services	0	550,000	4,506,664
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,939,060	4,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,078,000	0	50,000
410500	Acquisition Of Household & Institutional Equipment	2,601,657	0	0
<b>Total of Subvote</b>		<b>37,858,309</b>	<b>273,613,000</b>	<b>255,685,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	90,110,000	81,360,000
210300	Personnel Allowances - (Non-Discretionary)	16,724,953	5,400,000	3,030,000
210500	Personal Allowances - In-Kind	11,615,000	29,080,000	4,360,000
220100	Office And General Supplies And Services	2,418,485	550,000	150,000
220300	Fuel, Oils ,Lubricants	1,588,000	1,594,000	4,463,200
220400	Medical Supplies and Services	1,200,000	360,000	0
220700	Rental Expenses	300,000	399,000	0
220800	Training - Domestic	50,000	0	0
221000	Travel - In - Country	6,895,824	4,440,000	3,860,000
221400	Hospitality Supplies and Services	2,374,060	980,000	1,660,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	513,200	5,700,000	800,000
410600	Acquisition Of Office and General Equipment	0	400,000	0
<b>Total of Subvote</b>		<b>43,679,522</b>	<b>139,013,000</b>	<b>99,684,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	125,486,000	118,572,000
210300	Personnel Allowances - (Non-Discretionary)	13,847,585	17,800,000	0
210500	Personal Allowances - In-Kind	10,835,000	17,080,000	0
220100	Office And General Supplies And Services	63,331,098	1,500,000	0
220300	Fuel, Oils ,Lubricants	0	2,506,000	0
221000	Travel - In - Country	16,331,158	1,900,000	0
221200	Communications & Information	1,168,905	4,000,000	0
221300	Educational Material, Supplies and Services	51,956,885	150,200,000	136,539,000
221400	Hospitality Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,205,345	6,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	556,000	0	0

**Vote 54 Njombe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>165,231,977</b>	<b>326,772,000</b>	<b>255,111,000</b>
<b>Subvote 2007</b>	<b>WATER SERVICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	62,887,000	57,420,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	3,464,000	2,160,000
<b>210500</b>	Personal Allowances - In-Kind	11,220,000	18,080,000	5,320,000
<b>220100</b>	Office And General Supplies And Services	1,305,009	400,000	200,000
<b>220200</b>	Utilities Supplies and Services	0	0	1,560,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,007,466	3,200,000	315,100
<b>220400</b>	Medical Supplies and Services	261,250	0	0
<b>220700</b>	Rental Expenses	0	320,000	0
<b>220800</b>	Training - Domestic	3,940,995	0	0
<b>221000</b>	Travel - In - Country	10,998,384	4,400,000	800,000
<b>221200</b>	Communications & Information	0	250,000	920,000
<b>221400</b>	Hospitality Supplies and Services	0	700,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,514,407	6,000,000	800,900
<b>Total of Subvote</b>		<b>39,247,511</b>	<b>99,701,000</b>	<b>69,496,000</b>
<b>Total of Programme</b>		<b>738,631,269</b>	<b>1,502,170,000</b>	<b>1,140,661,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,713,559,689	819,610,000	900,780,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	136,537,820	204,275,000	218,742,600
<b>210500</b>	Personal Allowances - In-Kind	0	3,750,000	18,000,000
<b>220100</b>	Office And General Supplies And Services	3,491,032	0	8,500,000
<b>220200</b>	Utilities Supplies and Services	2,000,000	0	15,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,000,000	8,505,400
<b>220400</b>	Medical Supplies and Services	8,822,110	18,350,000	192,652,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,250,000	0
<b>220700</b>	Rental Expenses	7,400,000	0	0
<b>220800</b>	Training - Domestic	0	0	4,900,000
<b>221000</b>	Travel - In - Country	5,555,131	1,600,000	5,800,000
<b>221400</b>	Hospitality Supplies and Services	450,000	500,000	1,000,000
<b>229900</b>	Other Operating Expenses	0	1,253,000	1,500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	12,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,560,000	701,000	0
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	7,253,493	2,000,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	200,000	0	0
<b>410400</b>	Acquisition of Specialized Equipment	0	1,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	3,000,000	3,000,000	6,000,000
<b>Total of Subvote</b>		<b>1,892,829,275</b>	<b>1,058,289,000</b>	<b>1,393,380,000</b>

**Vote 54 Njombe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,892,829,275</b>	<b>1,058,289,000</b>	<b>1,393,380,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote</b>	<b>8091 LOCAL GOVERNMENT AUTHORITIES</b>			
<b>271100</b>	Current Grants to Other Levels of Government	80,756,117,518	107,406,498,000	104,648,535,000
<b>Total of Subvote</b>		<b>80,756,117,518</b>	<b>107,406,498,000</b>	<b>104,648,535,000</b>
<b>Total of Programme</b>		<b>80,756,117,518</b>	<b>107,406,498,000</b>	<b>104,648,535,000</b>
<b>Total of Vote</b>		<b>84,974,002,326</b>	<b>112,378,390,000</b>	<b>108,882,404,000</b>
<b>Less Appropriation - in - AID</b>		<b>8,506,666,000</b>	<b>6,505,700,000</b>	<b>3,242,515,000</b>
<b>Net Total of Vote</b>		<b>76,467,336,326</b>	<b>105,872,690,000</b>	<b>105,639,889,000</b>

VOTE 63

GEITA REGION

## Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Geita Region**

*One hundred forty-seven billion nine hundred twenty-two million four hundred forty-nine thousand*

*(Shs. 147,922,449,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	308,948,300	399,788,000	441,197,000
210200	Basic Salaries - Non-Pensionable	17,431,500	4,000,000	24,000
210300	Personnel Allowances - (Non-Discretionary)	87,767,400	29,350,000	280,000
210400	Personnel Allowances - (Discretionary)- Optional	3,150,000	1,000,000	0
210500	Personal Allowances - In-Kind	6,270,000	8,208,000	27,600,000
220100	Office And General Supplies And Services	30,035,176	6,570,000	2,648,500
220200	Utilities Supplies and Services	5,519,800	5,400,000	6,627,000
220300	Fuel, Oils ,Lubricants	6,058,000	8,500,000	7,478,000
220500	Military Supplies and Services	1,105,000	0	60,000
220600	Clothing,Bedding, Footwear And Services	0	1,450,000	50,000
220700	Rental Expenses	50,000,000	86,600,000	68,200,000
220800	Training - Domestic	3,633,700	8,470,000	241,000
220900	Training - Foreign	0	500,000	80,000
221000	Travel - In - Country	56,841,192	46,920,000	5,611,000
221100	Travel Out of Country	0	1,000,000	49,000
221200	Communications & Information	7,592,499	7,350,000	390,000
221300	Educational Material, Supplies and Services	0	0	10,000
221400	Hospitality Supplies and Services	20,067,100	10,370,000	999,500
229900	Other Operating Expenses	0	1,900,000	0
230200	Routine Maintenance And Repair Of Buildings	1,950,000	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,600,000	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,850,000	1,800,000	4,000
280400	Social Assistance Benefits In-Kind	0	0	20,000
290700	Contingencies Non-Emergency	1,926,505	2,000,000	12,000
410400	Acquisition of Specialized Equipment	0	0	10,000
410500	Acquisition Of Household & Institutional Equipment	15,460,000	800,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	76,440	2,400,000	12,000
810200	Domestic Securities Other Than Shares	0	6,000,000	0
<b>Total of Subvote</b>		<b>702,282,612</b>	<b>651,876,000</b>	<b>571,603,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	247,045,372	144,431,000	135,972,000

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	26,218,271	22,455,000	320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	1,000
210500	Personal Allowances - In-Kind	0	7,880,000	13,080,000
220100	Office And General Supplies And Services	5,079,450	2,380,000	290,000
220800	Training - Domestic	0	2,480,000	51,000
220900	Training - Foreign	0	3,500,000	0
221000	Travel - In - Country	17,911,440	8,380,000	740,000
221100	Travel Out of Country	92,508,029	5,000,000	0
221400	Hospitality Supplies and Services	2,769,500	1,500,000	120,000
290700	Contingencies Non-Emergency	14,911,936	100,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	100,000	30,000
410600	Acquisition Of Office and General Equipment	1,700,000	100,000	20,000
<b>Total of Subvote</b>		<b>410,143,998</b>	<b>198,406,000</b>	<b>151,624,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	49,379,600	61,766,000	57,840,000
210300	Personnel Allowances - (Non-Discretionary)	3,450,000	7,674,000	7,340,000
210500	Personal Allowances - In-Kind	0	0	5,880,000
220100	Office And General Supplies And Services	886,386	1,300,000	51,000
220300	Fuel, Oils ,Lubricants	0	500,000	253,000
220800	Training - Domestic	2,160,000	2,840,000	20,000
221000	Travel - In - Country	2,305,000	5,620,000	500,000
221400	Hospitality Supplies and Services	100,000	1,350,000	40,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000
410600	Acquisition Of Office and General Equipment	951,500	80,000	0
<b>Total of Subvote</b>		<b>59,232,486</b>	<b>81,130,000</b>	<b>71,934,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	44,721,000	61,200,000
210300	Personnel Allowances - (Non-Discretionary)	9,912,400	6,068,000	2,190,000
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
210500	Personal Allowances - In-Kind	510,000	11,360,000	120,000
220100	Office And General Supplies And Services	1,531,402	3,165,000	775,000
220200	Utilities Supplies and Services	0	2,400,000	50,000
220300	Fuel, Oils ,Lubricants	5,746,119	2,500,000	184,000
220800	Training - Domestic	444,800	696,000	140,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	13,326,000	3,500,000	200,000
221200	Communications & Information	0	2,000,000	500,000
221400	Hospitality Supplies and Services	100,000	850,000	100,000
229900	Other Operating Expenses	0	0	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	50,000
290700	Contingencies Non-Emergency	0	2,000,000	2,000,000

### Vote 63 Geita Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	2,450,000	0	0
<b>Total of Subvote</b>		<b>34,020,721</b>	<b>82,560,000</b>	<b>67,609,000</b>
<b>Subvote</b>	<b>1005 DAS - GEITA</b>			
210100	Basic Salaries - Pensionable Posts	170,000,000	206,615,000	246,360,000
210200	Basic Salaries - Non-Pensionable	3,000,000	4,320,000	120,000
210300	Personnel Allowances - (Non-Discretionary)	10,327,300	12,308,000	362,000
210500	Personal Allowances - In-Kind	5,295,000	10,140,000	6,000,000
220100	Office And General Supplies And Services	1,467,000	1,240,000	800,000
220200	Utilities Supplies and Services	88,500	3,120,000	1,800,000
220300	Fuel, Oils ,Lubricants	7,792,677	4,062,500	750,000
220500	Military Supplies and Services	800,000	0	120,000
220800	Training - Domestic	1,075,300	1,550,000	202,000
221000	Travel - In - Country	3,380,000	2,503,500	900,000
221100	Travel Out of Country	0	120,000	100,000
221200	Communications & Information	0	928,000	360,000
221400	Hospitality Supplies and Services	496,000	950,000	430,000
227500	Other Supplies and Services	0	200,000	10,000
229900	Other Operating Expenses	0	250,000	20,000
230200	Routine Maintenance And Repair Of Buildings	0	100,000	20,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,565,600	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	20,000
290700	Contingencies Non-Emergency	0	1,000,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000	20,000
411000	Rehabilitation and Other Civil Works	386,500	600,000	100,000
<b>Total of Subvote</b>		<b>205,673,877</b>	<b>251,257,000</b>	<b>260,594,000</b>
<b>Subvote</b>	<b>1006 DAS - BUKOMBE</b>			
210100	Basic Salaries - Pensionable Posts	128,779,000	161,653,000	162,211,000
210200	Basic Salaries - Non-Pensionable	80,000	700,000	12,000
210300	Personnel Allowances - (Non-Discretionary)	995,000	4,280,000	110,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000
210500	Personal Allowances - In-Kind	14,280,000	17,440,000	13,091,000
220100	Office And General Supplies And Services	1,177,600	765,000	170,000
220200	Utilities Supplies and Services	200,000	1,560,000	100,000
220300	Fuel, Oils ,Lubricants	4,395,200	9,060,000	276,000
220500	Military Supplies and Services	0	360,000	10,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	1,000
220800	Training - Domestic	0	0	152,000
221000	Travel - In - Country	55,000	2,700,000	1,010,000
221200	Communications & Information	0	990,000	90,000
221300	Educational Material, Supplies and Services	0	0	6,000
221400	Hospitality Supplies and Services	100,000	425,000	40,000

### Vote 63 Geita Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
227500	Other Supplies and Services	0	250,000	1,000
229900	Other Operating Expenses	0	500,000	10,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,794,100	6,000,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	10,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	7,000
290700	Contingencies Non-Emergency	1,000,000	700,000	300,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000	1,000
410600	Acquisition Of Office and General Equipment	0	0	10,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	135,000	30,000
411000	Rehabilitation and Other Civil Works	0	960,000	200,000
<b>Total of Subvote</b>		<b>153,855,900</b>	<b>210,178,000</b>	<b>178,449,000</b>
<b>Subvote</b>	<b>1007 DAS - CHATO</b>			
210100	Basic Salaries - Pensionable Posts	148,900,000	189,642,000	182,926,000
210200	Basic Salaries - Non-Pensionable	2,300,000	3,600,000	12,000
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	1,100,000	3,210,000
210500	Personal Allowances - In-Kind	8,550,000	11,340,000	4,810,000
220100	Office And General Supplies And Services	1,291,014	1,020,000	680,000
220200	Utilities Supplies and Services	100,000	1,800,000	0
220300	Fuel, Oils ,Lubricants	0	4,110,000	920,000
220500	Military Supplies and Services	360,000	400,000	30,000
220600	Clothing,Bedding, Footwear And Services	0	0	10,000
220800	Training - Domestic	0	0	72,000
221000	Travel - In - Country	6,298,000	1,960,000	1,350,000
221200	Communications & Information	100,000	1,600,000	1,560,000
221400	Hospitality Supplies and Services	0	1,400,000	640,000
227500	Other Supplies and Services	0	0	40,000
229900	Other Operating Expenses	0	0	10,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,511,208	6,000,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	10,000
410500	Acquisition Of Household & Institutional Equipment	0	7,574,000	0
410600	Acquisition Of Office and General Equipment	0	0	100,000
411000	Rehabilitation and Other Civil Works	195,000	0	100,000
<b>Total of Subvote</b>		<b>172,405,222</b>	<b>232,046,000</b>	<b>196,980,000</b>
<b>Subvote</b>	<b>1008 DAS - NYANG'HWALE</b>			
210100	Basic Salaries - Pensionable Posts	124,000,000	150,295,000	146,083,000
210200	Basic Salaries - Non-Pensionable	4,700,000	2,000,000	120,000
210300	Personnel Allowances - (Non-Discretionary)	1,055,000	3,090,000	330,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000
210500	Personal Allowances - In-Kind	22,140,000	26,940,000	13,680,000

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	1,618,719	532,500	700,000
220200	Utilities Supplies and Services	0	540,000	540,000
220300	Fuel, Oils ,Lubricants	4,006,000	2,350,000	460,000
220400	Medical Supplies and Services	0	0	120,000
220500	Military Supplies and Services	400,000	576,500	100,000
220600	Clothing,Bedding, Footwear And Services	180,000	105,000	30,000
220700	Rental Expenses	140,000	2,750,000	1,200,000
220800	Training - Domestic	0	550,000	2,000
221000	Travel - In - Country	380,000	10,000,000	535,000
221200	Communications & Information	118,000	90,000	720,000
221400	Hospitality Supplies and Services	300,000	1,563,000	280,000
227500	Other Supplies and Services	0	0	10,000
229900	Other Operating Expenses	0	250,000	20,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	990,075	1,200,000	12,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	510,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	10,000
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	100,000
290700	Contingencies Non-Emergency	0	0	10,000
410500	Acquisition Of Household & Institutional Equipment	2,800,000	100,000	10,000
410600	Acquisition Of Office and General Equipment	0	0	10,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	120,000
411000	Rehabilitation and Other Civil Works	0	0	10,000
<b>Total of Subvote</b>		<b>162,827,794</b>	<b>204,532,000</b>	<b>165,723,000</b>
<b>Subvote 1009</b>	<b>DAS - MBOGWE</b>			
210100	Basic Salaries - Pensionable Posts	121,000,000	191,528,000	102,718,000
210200	Basic Salaries - Non-Pensionable	0	300,000	120,000
210300	Personnel Allowances - (Non-Discretionary)	3,930,000	3,402,000	570,000
210500	Personal Allowances - In-Kind	13,895,000	22,440,000	11,520,000
220100	Office And General Supplies And Services	800,000	630,000	320,000
220200	Utilities Supplies and Services	0	1,200,000	1,560,000
220300	Fuel, Oils ,Lubricants	915,000	8,640,000	552,000
220500	Military Supplies and Services	381,000	360,000	120,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	10,000
220800	Training - Domestic	0	0	11,000
221000	Travel - In - Country	1,134,000	3,130,000	1,300,000
221200	Communications & Information	0	75,000	50,000
221400	Hospitality Supplies and Services	800,000	1,228,000	180,000
227500	Other Supplies and Services	0	100,000	20,000
229900	Other Operating Expenses	0	300,000	40,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,445,025	7,000,000	240,000

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,451,000	300,000
290700	Contingencies Non-Emergency	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	2,000,000	100,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	150,000	50,000
411000	Rehabilitation and Other Civil Works	580,000	2,000,000	200,000
<b>Total of Subvote</b>		<b>151,880,025</b>	<b>245,134,000</b>	<b>119,881,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	20,631,000	20,400,000
210300	Personnel Allowances - (Non-Discretionary)	180,800	1,200,000	550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0
220100	Office And General Supplies And Services	50,000	1,015,000	490,000
220300	Fuel, Oils ,Lubricants	0	525,000	299,000
220500	Military Supplies and Services	300,000	300,000	150,000
220700	Rental Expenses	0	940,000	0
220800	Training - Domestic	0	200,000	200,000
221000	Travel - In - Country	1,324,800	2,840,000	2,990,000
221400	Hospitality Supplies and Services	100,000	420,000	220,000
229900	Other Operating Expenses	0	500,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,612,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	445,600	1,500,000	0
290700	Contingencies Non-Emergency	0	0	50,000
410500	Acquisition Of Household & Institutional Equipment	50,000	192,000	70,000
410600	Acquisition Of Office and General Equipment	0	300,000	50,000
410700	Feasibility Studies, Project Preparation and Design	0	400,000	0
<b>Total of Subvote</b>		<b>2,451,200</b>	<b>31,063,000</b>	<b>27,181,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	46,302,600	29,390,000	49,620,000
210300	Personnel Allowances - (Non-Discretionary)	1,806,287	2,000,000	60,000
210500	Personal Allowances - In-Kind	0	1,031,000	390,000
220100	Office And General Supplies And Services	545,000	5,060,000	2,050,000
220300	Fuel, Oils ,Lubricants	0	380,000	125,000
220800	Training - Domestic	550,000	4,100,000	80,000
220900	Training - Foreign	700,000	0	0
221000	Travel - In - Country	2,733,300	3,600,000	490,000
221100	Travel Out of Country	0	0	50,000
221200	Communications & Information	7,500,000	100,000	3,869,000
221400	Hospitality Supplies and Services	764,000	0	0
229900	Other Operating Expenses	0	1,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,030,000

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,160,600	4,500,000	220,000
290700	Contingencies Non-Emergency	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	50,000
<b>Total of Subvote</b>		<b>63,061,787</b>	<b>51,761,000</b>	<b>59,334,000</b>
<b>Total of Programme</b>		<b>2,117,835,622</b>	<b>2,239,943,000</b>	<b>1,870,912,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 MANAGEMENT SUPPORT**

210100	Basic Salaries - Pensionable Posts	90,071,200	115,948,000	109,080,000
210300	Personnel Allowances - (Non-Discretionary)	10,080,000	13,060,000	380,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
210500	Personal Allowances - In-Kind	13,188,000	15,780,000	13,180,000
220100	Office And General Supplies And Services	12,454,989	8,560,000	2,020,000
220300	Fuel, Oils ,Lubricants	19,108,995	10,031,000	1,915,000
220600	Clothing,Bedding, Footwear And Services	0	900,000	0
220700	Rental Expenses	0	1,000,000	500,000
220800	Training - Domestic	4,118,800	1,600,000	151,000
221000	Travel - In - Country	17,849,200	32,880,000	12,025,000
221200	Communications & Information	0	100,000	0
221400	Hospitality Supplies and Services	4,048,000	4,890,000	540,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	1,000
410400	Acquisition of Specialized Equipment	0	200,000	1,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	10,000
<b>Total of Subvote</b>		<b>172,419,184</b>	<b>208,449,000</b>	<b>144,803,000</b>

**Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT**

210100	Basic Salaries - Pensionable Posts	84,960,000	178,399,000	179,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,453,000	520,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	1,988,500	1,107,000	1,492,000
220300	Fuel, Oils ,Lubricants	7,218,500	4,460,000	5,221,000
220800	Training - Domestic	0	300,000	50,000
221000	Travel - In - Country	9,160,600	36,670,000	5,970,000
221400	Hospitality Supplies and Services	710,000	800,000	520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	139,000	90,000
410600	Acquisition Of Office and General Equipment	2,095,000	1,850,000	95,000

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>117,467,600</b>	<b>239,998,000</b>	<b>208,938,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	88,063,000	122,989,000	110,760,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,499,064	4,100,000	180,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	200,000	20,000
<b>210500</b>	Personal Allowances - In-Kind	6,420,000	5,900,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	2,483,000	3,704,000	500,000
<b>220300</b>	Fuel, Oils ,Lubricants	647,300	7,740,000	1,311,000
<b>220700</b>	Rental Expenses	0	1,000,000	0
<b>220800</b>	Training - Domestic	0	1,000,000	50,000
<b>221000</b>	Travel - In - Country	5,791,900	8,500,000	1,450,000
<b>221100</b>	Travel Out of Country	0	400,000	50,000
<b>221200</b>	Communications & Information	0	520,000	100,000
<b>221300</b>	Educational Material, Supplies and Services	0	900,000	0
<b>221400</b>	Hospitality Supplies and Services	1,600,000	720,000	560,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	400,000	120,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	1,916,000	50,000
<b>Total of Subvote</b>		<b>109,504,264</b>	<b>159,989,000</b>	<b>129,231,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	596,488,000	931,966,000	712,068,000
<b>210200</b>	Basic Salaries - Non-Pensionable	4,359,250	0	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	108,846,169	191,360,000	260,000
<b>210500</b>	Personal Allowances - In-Kind	5,025,000	0	7,200,000
<b>220100</b>	Office And General Supplies And Services	2,620,300	11,340,000	10,000
<b>220200</b>	Utilities Supplies and Services	0	3,600,000	4,560,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	200,000
<b>220700</b>	Rental Expenses	0	0	5,000,000
<b>220800</b>	Training - Domestic	0	3,000,000	0
<b>221000</b>	Travel - In - Country	9,065,659	7,400,000	0
<b>221100</b>	Travel Out of Country	0	0	50,000
<b>221200</b>	Communications & Information	500,000	1,200,000	0
<b>221400</b>	Hospitality Supplies and Services	1,922,962	0	100,000
<b>229900</b>	Other Operating Expenses	0	2,100,000	100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	4,849,500
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,371,098	0	0
<b>410400</b>	Acquisition of Specialized Equipment	2,000,000	0	11,500
<b>410500</b>	Acquisition Of Household & Institutional Equipment	900,000	0	0
<b>Total of Subvote</b>		<b>740,098,438</b>	<b>1,151,966,000</b>	<b>734,409,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICE</b>			

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	71,600,000	79,723,000	77,570,000
210300	Personnel Allowances - (Non-Discretionary)	2,651,400	6,680,000	7,610,000
210500	Personal Allowances - In-Kind	12,038,000	13,820,000	5,880,000
220100	Office And General Supplies And Services	2,751,553	3,970,000	1,260,000
220300	Fuel, Oils ,Lubricants	2,000,000	5,640,000	3,275,000
220600	Clothing,Bedding, Footwear And Services	300,000	500,000	50,000
220800	Training - Domestic	735,400	1,500,000	80,000
220900	Training - Foreign	1,445,000	0	0
221000	Travel - In - Country	9,993,672	48,660,000	3,590,000
221400	Hospitality Supplies and Services	100,000	5,863,000	1,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,809,628	1,500,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,600,000	3,900,000	50,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	50,000
<b>Total of Subvote</b>		<b>110,024,654</b>	<b>172,756,000</b>	<b>102,155,000</b>

**Subvote 2006 EDUCATION SECTOR**

210100	Basic Salaries - Pensionable Posts	95,300,000	176,712,000	116,520,000
210300	Personnel Allowances - (Non-Discretionary)	680,000	1,120,000	40,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	2,045,000	1,000,000	230,000
220300	Fuel, Oils ,Lubricants	5,532,000	3,750,000	1,242,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	3,250,000	0
220800	Training - Domestic	130,000	2,000,000	70,000
221000	Travel - In - Country	23,762,800	8,000,000	1,870,000
221200	Communications & Information	0	700,000	0
221300	Educational Material, Supplies and Services	52,478,400	166,150,000	171,612,000
221400	Hospitality Supplies and Services	200,000	2,880,000	20,000
221600	Printing, Advertizing And Information Supplies And Services	160,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
280400	Social Assistance Benefits In-Kind	100,000	520,000	0
290700	Contingencies Non-Emergency	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>193,723,200</b>	<b>382,902,000</b>	<b>307,684,000</b>

**Subvote 2007 WATER SECTOR**

210100	Basic Salaries - Pensionable Posts	0	87,556,000	55,800,000
210300	Personnel Allowances - (Non-Discretionary)	25,000	3,797,500	60,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	20,000
210500	Personal Allowances - In-Kind	4,185,000	1,700,000	13,080,000
220100	Office And General Supplies And Services	420,405	1,170,000	0
220300	Fuel, Oils ,Lubricants	2,550,000	1,015,500	0
221000	Travel - In - Country	2,661,880	10,390,000	100,000

**Vote 63 Geita Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221300	Educational Material, Supplies and Services	0	480,000	0
221400	Hospitality Supplies and Services	0	1,000,000	1,000
229900	Other Operating Expenses	0	0	10,000
<b>Total of Subvote</b>		<b>9,842,285</b>	<b>107,509,000</b>	<b>69,071,000</b>
<b>Total of Programme</b>		<b>1,453,079,624</b>	<b>2,423,569,000</b>	<b>1,696,291,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGINAL HOSPITAL</b>			
210200	Basic Salaries - Non-Pensionable	0	0	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	345,820,000
220100	Office And General Supplies And Services	0	0	36,426,000
220200	Utilities Supplies and Services	0	0	30,000,000
220300	Fuel, Oils ,Lubricants	0	0	18,032,000
220700	Rental Expenses	0	0	20,000,000
220800	Training - Domestic	0	0	156,000
221000	Travel - In - Country	0	0	9,640,000
221100	Travel Out of Country	0	0	1,326,000
221200	Communications & Information	0	0	7,400,000
221400	Hospitality Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	1,800,000
230500	Maintenance Of Specialized Equipment	0	0	100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,600,000
411100	New Construction and Other Civil Works	0	0	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>492,600,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>492,600,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	100,501,478,932	135,758,841,000	143,862,646,000
<b>Total of Subvote</b>		<b>100,501,478,932</b>	<b>135,758,841,000</b>	<b>143,862,646,000</b>
<b>Total of Programme</b>		<b>100,501,478,932</b>	<b>135,758,841,000</b>	<b>143,862,646,000</b>
<b>Total of Vote</b>		<b>104,072,394,178</b>	<b>140,422,353,000</b>	<b>147,922,449,000</b>
<b>Less Appropriation - in - AID</b>		<b>11,230,548,000</b>	<b>4,336,720,000</b>	<b>5,840,679,000</b>
<b>Net Total of Vote</b>		<b>92,841,846,178</b>	<b>136,085,633,000</b>	<b>142,081,770,000</b>

VOTE 70

ARUSHA REGION

## Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Arusha Region**

*Two hundred nineteen billion three hundred ninety-two million seven hundred ninety-seven thousand*

*(Shs. 219,392,797,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	658,863,918	1,661,293,000	819,786,000
210300	Personnel Allowances - (Non-Discretionary)	328,703,437	87,550,000	51,190,000
210500	Personal Allowances - In-Kind	20,555,000	74,082,000	18,960,000
220100	Office And General Supplies And Services	34,657,350	30,400,000	63,814,600
220200	Utilities Supplies and Services	18,154,836	49,200,000	34,200,000
220300	Fuel, Oils ,Lubricants	162,916,896	102,750,000	58,617,000
220400	Medical Supplies and Services	0	0	2,500,000
220500	Military Supplies and Services	6,000,000	260,000	0
220800	Training - Domestic	12,433,000	9,334,000	900,400
220900	Training - Foreign	3,826,000	1,000,000	1,100,000
221000	Travel - In - Country	112,787,640	43,350,000	28,500,000
221200	Communications & Information	16,770,032	22,200,000	22,740,000
221300	Educational Material, Supplies and Services	0	80,000	0
221400	Hospitality Supplies and Services	20,843,955	8,408,000	8,100,000
229900	Other Operating Expenses	13,208,700	27,640,000	9,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	228,747,623	2,164,000	71,600,000
410400	Acquisition of Specialized Equipment	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	0	36,650,000
410600	Acquisition Of Office and General Equipment	5,122,800	5,000,000	2,000,000
<b>Total of Subvote</b>		<b>1,649,591,187</b>	<b>2,124,711,000</b>	<b>1,243,658,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	149,050,180	163,217,255	106,384,000
210300	Personnel Allowances - (Non-Discretionary)	8,565,400	8,565,400	5,324,000
210500	Personal Allowances - In-Kind	3,850,000	3,850,000	5,880,000
220100	Office And General Supplies And Services	296,445	296,445	3,363,000
220300	Fuel, Oils ,Lubricants	559,750	559,750	680,000
221000	Travel - In - Country	6,991,150	6,991,150	10,900,000
221100	Travel Out of Country	3,965,000	3,965,000	0
221400	Hospitality Supplies and Services	1,200,000	1,200,000	0
229900	Other Operating Expenses	0	0	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000

### Vote 70 Arusha Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	15,757,000
<b>Total of Subvote</b>		<b>174,477,925</b>	<b>188,645,000</b>	<b>148,888,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	46,795,950	56,416,000	19,920,000
210300	Personnel Allowances - (Non-Discretionary)	5,573,036	7,870,000	1,560,000
210500	Personal Allowances - In-Kind	0	6,858,000	9,960,000
220100	Office And General Supplies And Services	200,000	245,000	86,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	0	1,500,000	300,000
221000	Travel - In - Country	3,173,637	6,340,000	2,600,000
221100	Travel Out of Country	3,999,214	4,000,000	0
221200	Communications & Information	0	800,000	0
221400	Hospitality Supplies and Services	845,800	800,000	0
410600	Acquisition Of Office and General Equipment	0	0	400,000
<b>Total of Subvote</b>		<b>60,587,637</b>	<b>84,829,000</b>	<b>37,946,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	21,410,800	29,283,000	42,696,000
210300	Personnel Allowances - (Non-Discretionary)	12,420,000	10,682,000	2,650,000
220100	Office And General Supplies And Services	460,000	2,350,000	3,610,000
220800	Training - Domestic	2,270,000	750,000	2,000,000
221000	Travel - In - Country	0	300,000	0
221200	Communications & Information	0	1,200,000	4,708,000
221400	Hospitality Supplies and Services	0	928,000	0
<b>Total of Subvote</b>		<b>36,560,800</b>	<b>45,493,000</b>	<b>55,664,000</b>
<b>Subvote 1005</b>	<b>DAS-ARUSHA</b>			
210100	Basic Salaries - Pensionable Posts	125,248,992	146,761,000	154,299,000
210300	Personnel Allowances - (Non-Discretionary)	4,747,000	3,365,000	2,000,000
210500	Personal Allowances - In-Kind	6,685,000	13,990,000	12,840,000
220100	Office And General Supplies And Services	3,276,033	3,288,000	780,000
220200	Utilities Supplies and Services	1,850,111	3,120,000	1,200,000
220300	Fuel, Oils ,Lubricants	8,615,250	9,900,000	9,400,000
220500	Military Supplies and Services	450,000	900,000	0
220800	Training - Domestic	0	760,000	0
221000	Travel - In - Country	2,295,400	2,885,000	298,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	796,216	940,000	240,000
221400	Hospitality Supplies and Services	1,000,100	1,001,000	500,000
227500	Other Supplies and Services	0	0	300,000
229900	Other Operating Expenses	0	255,000	300,000
230200	Routine Maintenance And Repair Of Buildings	500,000	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,653,890	4,780,000	11,842,000

**Vote 70 Arusha Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>161,117,992</b>	<b>192,045,000</b>	<b>194,299,000</b>
<b>Subvote 1006</b>	<b>DAS-NGORONGORO</b>			
210100	Basic Salaries - Pensionable Posts	145,009,860	114,534,000	165,324,000
210300	Personnel Allowances - (Non-Discretionary)	4,545,000	8,900,000	7,136,600
210500	Personal Allowances - In-Kind	6,020,500	10,135,000	12,840,000
220100	Office And General Supplies And Services	684,900	1,280,000	1,000,000
220200	Utilities Supplies and Services	357,000	1,400,000	200,000
220300	Fuel, Oils ,Lubricants	19,680,000	8,102,000	6,698,200
220500	Military Supplies and Services	312,000	0	600,000
220800	Training - Domestic	1,420,000	760,000	400,000
221000	Travel - In - Country	14,095,500	8,530,000	4,460,000
221200	Communications & Information	0	35,000	215,000
221300	Educational Material, Supplies and Services	0	0	200
221400	Hospitality Supplies and Services	1,128,600	693,000	600,000
229900	Other Operating Expenses	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,838,500	4,360,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	50,000
410600	Acquisition Of Office and General Equipment	600,000	0	1,200,000
<b>Total of Subvote</b>		<b>205,691,860</b>	<b>158,729,000</b>	<b>205,324,000</b>
<b>Subvote 1007</b>	<b>DAS-KARATU</b>			
210100	Basic Salaries - Pensionable Posts	221,233,480	150,497,000	268,450,000
210300	Personnel Allowances - (Non-Discretionary)	4,540,000	258,000	1,365,000
210500	Personal Allowances - In-Kind	5,888,930	1,620,000	12,840,000
220100	Office And General Supplies And Services	1,136,330	10,140,000	2,605,000
220200	Utilities Supplies and Services	2,602,330	2,700,000	3,900,000
220300	Fuel, Oils ,Lubricants	10,069,520	13,000,000	4,640,000
220500	Military Supplies and Services	85,000	455,000	600,000
220800	Training - Domestic	0	1,300,000	0
221000	Travel - In - Country	5,382,050	4,425,000	4,340,000
221200	Communications & Information	0	0	560,000
221300	Educational Material, Supplies and Services	0	100,000	0
221400	Hospitality Supplies and Services	160,000	905,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,138,510	8,400,000	7,700,000
410500	Acquisition Of Household & Institutional Equipment	200,000	250,000	100,000
410600	Acquisition Of Office and General Equipment	0	0	50,000
411000	Rehabilitation and Other Civil Works	499,000	350,000	200,000
<b>Total of Subvote</b>		<b>259,935,150</b>	<b>194,400,000</b>	<b>308,450,000</b>
<b>Subvote 1008</b>	<b>DAS-ARUMERU</b>			
210100	Basic Salaries - Pensionable Posts	235,920,800	206,322,000	169,128,000

### Vote 70 Arusha Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	3,131,211	4,900,000	6,886,508
210500	Personal Allowances - In-Kind	6,760,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	1,039,074	2,000,000	2,432,000
220200	Utilities Supplies and Services	577,651	1,692,000	1,344,000
220300	Fuel, Oils ,Lubricants	11,726,320	9,042,000	6,798,300
220500	Military Supplies and Services	400,000	600,000	480,000
221000	Travel - In - Country	0	2,800,000	3,191,200
221200	Communications & Information	405,791	800,000	427,992
221400	Hospitality Supplies and Services	90,000	800,000	1,160,000
229900	Other Operating Expenses	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,351,920	8,400,000	3,360,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	280,000
410400	Acquisition of Specialized Equipment	0	100,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	3,200,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	600,000
411000	Rehabilitation and Other Civil Works	0	0	200,000
<b>Total of Subvote</b>		<b>267,402,767</b>	<b>248,796,000</b>	<b>213,128,000</b>
<b>Subvote 1009</b>	<b>DAS-MONDULI</b>			
210100	Basic Salaries - Pensionable Posts	225,286,980	215,715,000	303,494,000
210300	Personnel Allowances - (Non-Discretionary)	2,292,625	1,990,000	4,954,000
210500	Personal Allowances - In-Kind	9,295,000	10,240,000	13,540,000
220100	Office And General Supplies And Services	237,000	2,200,000	1,120,000
220200	Utilities Supplies and Services	1,400,000	2,200,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,656,520	8,234,000	5,002,800
220500	Military Supplies and Services	1,150,000	936,000	600,000
220600	Clothing, Bedding, Footwear And Services	0	120,000	0
221000	Travel - In - Country	3,589,000	3,010,000	1,600,000
221200	Communications & Information	69,030	600,000	0
221400	Hospitality Supplies and Services	240,000	430,000	0
229900	Other Operating Expenses	0	200,000	300,000
230200	Routine Maintenance And Repair Of Buildings	6,217,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,041,825	5,271,000	7,383,200
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	300,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	0
410400	Acquisition of Specialized Equipment	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	250,000	2,800,000
410600	Acquisition Of Office and General Equipment	646,000	485,000	500,000
411000	Rehabilitation and Other Civil Works	0	200,000	200,000
<b>Total of Subvote</b>		<b>261,120,980</b>	<b>252,481,000</b>	<b>343,494,000</b>

### Vote 70 Arusha Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>Subvote</b>	<b>1010</b>	<b>DAS-LONGIDO</b>		
210100	Basic Salaries - Pensionable Posts	203,446,900	151,463,000	194,359,000
210300	Personnel Allowances - (Non-Discretionary)	957,800	6,262,000	4,600,000
210500	Personal Allowances - In-Kind	5,395,000	12,840,000	13,140,000
220100	Office And General Supplies And Services	233,000	890,000	1,350,000
220200	Utilities Supplies and Services	0	960,000	540,000
220300	Fuel, Oils ,Lubricants	13,696,519	7,124,000	8,400,000
220500	Military Supplies and Services	195,000	600,000	600,000
220800	Training - Domestic	0	0	100,000
221000	Travel - In - Country	17,452,668	6,310,000	2,670,000
221200	Communications & Information	0	492,000	500,000
221400	Hospitality Supplies and Services	0	615,000	600,000
229900	Other Operating Expenses	0	89,600	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,389,760	5,567,400	6,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	100,000
410400	Acquisition of Specialized Equipment	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	0	100,000
<b>Total of Subvote</b>		<b>254,766,647</b>	<b>193,213,000</b>	<b>234,359,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICE UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	32,296,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,095,000	4,410,000	6,867,000
220100	Office And General Supplies And Services	1,000,000	700,000	0
220300	Fuel, Oils ,Lubricants	1,694,100	250,000	0
220800	Training - Domestic	0	1,140,000	0
221000	Travel - In - Country	1,524,000	765,000	0
221400	Hospitality Supplies and Services	340,000	1,400,000	0
410600	Acquisition Of Office and General Equipment	1,315,000	544,000	500,000
<b>Total of Subvote</b>		<b>8,968,100</b>	<b>41,505,000</b>	<b>7,367,000</b>
<b>Subvote</b>	<b>1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	13,260,000	28,260,000
210300	Personnel Allowances - (Non-Discretionary)	1,750,000	3,000,000	1,370,000
220100	Office And General Supplies And Services	724,000	800,000	1,700,000
220300	Fuel, Oils ,Lubricants	0	0	440,000
220800	Training - Domestic	0	8,910,000	0
221200	Communications & Information	6,537,300	2,596,000	8,314,000
221300	Educational Material, Supplies and Services	0	100,000	0
410600	Acquisition Of Office and General Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>9,011,300</b>	<b>28,666,000</b>	<b>40,584,000</b>

**Vote 70 Arusha Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>3,349,232,345</b>	<b>3,753,513,000</b>	<b>3,033,161,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	96,331,600	96,618,000	117,900,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	15,116,470	12,910,000	17,395,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	7,200,000	4,510,000	1,500,000
<b>210500</b>	Personal Allowances - In-Kind	11,365,000	21,080,000	21,080,000
<b>220100</b>	Office And General Supplies And Services	7,291,000	6,552,000	7,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,836,000	3,076,000	4,590,000
<b>220700</b>	Rental Expenses	280,000	300,000	0
<b>220800</b>	Training - Domestic	0	950,000	0
<b>220900</b>	Training - Foreign	2,222,000	0	0
<b>221000</b>	Travel - In - Country	28,271,628	27,192,000	30,000,000
<b>221100</b>	Travel Out of Country	9,290,000	2,870,000	0
<b>221400</b>	Hospitality Supplies and Services	0	4,300,000	4,000,000
<b>229900</b>	Other Operating Expenses	0	2,000,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	224,000	0
<b>Total of Subvote</b>		<b>190,203,698</b>	<b>182,582,000</b>	<b>203,865,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	199,214,352	212,600,000	302,760,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,774,900	4,679,820	8,522,000
<b>210500</b>	Personal Allowances - In-Kind	8,650,000	29,080,000	2,760,000
<b>220100</b>	Office And General Supplies And Services	1,637,000	726,460	4,507,504
<b>220200</b>	Utilities Supplies and Services	0	0	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,525,110	2,139,000	2,514,300
<b>220700</b>	Rental Expenses	0	0	7,200,000
<b>220800</b>	Training - Domestic	0	580,000	0
<b>221000</b>	Travel - In - Country	21,283,260	6,500,000	11,300,000
<b>221400</b>	Hospitality Supplies and Services	0	1,600,000	672,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	287,196
<b>410600</b>	Acquisition Of Office and General Equipment	0	798,720	0
<b>Total of Subvote</b>		<b>243,084,622</b>	<b>258,704,000</b>	<b>343,643,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	113,399,480	82,809,000	144,276,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	0	800,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	12,262,672	8,910,000	12,730,000
<b>210500</b>	Personal Allowances - In-Kind	3,110,000	2,460,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	177,291	3,795,000	2,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,915,000	11,685,000	1,700,000
<b>220700</b>	Rental Expenses	0	1,806,000	0
<b>220800</b>	Training - Domestic	3,500,000	680,000	3,501,000

**Vote 70 Arusha Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221000	Travel - In - Country	10,325,770	22,596,000	6,000,000
221400	Hospitality Supplies and Services	2,845,000	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,080,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,082,000	0
410500	Acquisition Of Household & Institutional Equipment	3,519,000	0	0
<b>Total of Subvote</b>		<b>157,134,212</b>	<b>135,823,000</b>	<b>186,687,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	109,636,156	110,204,000	181,956,000
210300	Personnel Allowances - (Non-Discretionary)	9,487,097	5,844,000	5,608,900
210500	Personal Allowances - In-Kind	11,195,000	9,360,000	13,080,000
220100	Office And General Supplies And Services	1,777,500	3,401,000	3,150,000
220300	Fuel, Oils ,Lubricants	2,645,000	3,350,000	2,725,100
220800	Training - Domestic	3,397,000	500,000	0
221000	Travel - In - Country	15,791,158	13,975,000	9,700,000
221400	Hospitality Supplies and Services	1,667,300	2,900,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>155,596,211</b>	<b>151,034,000</b>	<b>218,620,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	102,493,132	92,689,000	171,492,000
210300	Personnel Allowances - (Non-Discretionary)	16,363,000	25,930,000	6,850,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	0
210500	Personal Allowances - In-Kind	6,599,770	9,360,000	6,880,000
220100	Office And General Supplies And Services	98,252,700	46,886,000	158,373,000
220200	Utilities Supplies and Services	2,020,000	4,920,000	0
220300	Fuel, Oils ,Lubricants	24,790,392	28,870,000	18,400,000
220600	Clothing,Bedding, Footwear And Services	1,400,000	3,500,000	0
220700	Rental Expenses	100,000	2,326,000	0
220800	Training - Domestic	0	5,120,000	0
221000	Travel - In - Country	135,194,000	80,585,000	87,100,000
221200	Communications & Information	0	1,200,000	0
221300	Educational Material, Supplies and Services	1,416,000	1,960,000	0
221400	Hospitality Supplies and Services	12,000,000	16,335,000	1,500,000
<b>Total of Subvote</b>		<b>402,628,994</b>	<b>321,681,000</b>	<b>450,595,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	26,028,090	61,620,000	93,660,000
210300	Personnel Allowances - (Non-Discretionary)	4,136,000	3,023,000	7,370,000
210500	Personal Allowances - In-Kind	10,165,000	12,110,000	13,080,000
220100	Office And General Supplies And Services	0	300,000	2,500,000
220300	Fuel, Oils ,Lubricants	0	3,750,000	850,000

### Vote 70 Arusha Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	0	3,510,000	1,000,000
221400	Hospitality Supplies and Services	0	600,000	0
<b>Total of Subvote</b>		<b>40,329,090</b>	<b>84,913,000</b>	<b>118,460,000</b>
<b>Total of Programme</b>		<b>1,188,976,828</b>	<b>1,134,737,000</b>	<b>1,521,870,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	5,367,774,354	6,027,199,000	6,739,056,000
210200	Basic Salaries - Non-Pensionable	23,618,000	4,720,000	29,280,000
210300	Personnel Allowances - (Non-Discretionary)	205,928,000	243,350,000	284,470,000
210500	Personal Allowances - In-Kind	11,050,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,345,500	14,089,000	510,000
220200	Utilities Supplies and Services	59,796,625	15,983,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	13,033,000	2,660,000
220400	Medical Supplies and Services	22,349,752	8,400,000	2,938,000
220700	Rental Expenses	4,500,000	7,200,000	54,000,000
220800	Training - Domestic	0	14,687,000	0
221000	Travel - In - Country	9,334,500	5,600,000	7,732,000
221200	Communications & Information	4,163,078	4,920,000	2,400,000
221400	Hospitality Supplies and Services	0	1,600,000	600,000
229900	Other Operating Expenses	0	4,250,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	16,000,000
<b>Total of Subvote</b>		<b>5,709,859,810</b>	<b>6,376,851,000</b>	<b>7,231,656,000</b>
<b>Total of Programme</b>		<b>5,709,859,810</b>	<b>6,376,851,000</b>	<b>7,231,656,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	155,693,526,963	188,095,654,000	207,606,110,000
<b>Total of Subvote</b>		<b>155,693,526,963</b>	<b>188,095,654,000</b>	<b>207,606,110,000</b>
<b>Total of Programme</b>		<b>155,693,526,963</b>	<b>188,095,654,000</b>	<b>207,606,110,000</b>
<b>Total of Vote</b>		<b>165,941,595,945</b>	<b>199,360,755,000</b>	<b>219,392,797,000</b>
<b>Less Appropriation - in - AID</b>		<b>23,336,995,000</b>	<b>10,258,875,000</b>	<b>13,255,262,000</b>
<b>Net Total of Vote</b>		<b>142,604,600,945</b>	<b>189,101,880,000</b>	<b>206,137,535,000</b>

VOTE 71

COAST REGION

## Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Coast Region**

*One hundred sixty-three billion five hundred forty-eight million four hundred ninety-five thousand*

(Shs. 163,548,495,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,601,733,444	951,102,000	1,014,420,000
210200	Basic Salaries - Non-Pensionable	3,627,042	1,920,000	5,400,000
210300	Personnel Allowances - (Non-Discretionary)	17,546,690	55,853,000	10,858,000
210500	Personal Allowances - In-Kind	17,375,000	25,860,000	21,960,000
220100	Office And General Supplies And Services	12,473,000	9,140,000	6,300,000
220200	Utilities Supplies and Services	26,418,257	45,000,000	28,300,000
220300	Fuel, Oils ,Lubricants	12,133,001	80,740,000	24,000,000
220400	Medical Supplies and Services	1,549,400	1,800,000	900,000
220500	Military Supplies and Services	3,000,000	1,200,000	600,000
220600	Clothing,Bedding, Footwear And Services	1,600,000	2,000,000	1,000,000
220700	Rental Expenses	100,000	0	0
220800	Training - Domestic	1,290,000	0	0
221000	Travel - In - Country	72,841,702	21,300,000	4,120,000
221200	Communications & Information	10,457,021	13,020,000	8,600,000
221400	Hospitality Supplies and Services	11,849,400	10,100,000	3,000,000
229900	Other Operating Expenses	530,000	2,072,000	903,000
230200	Routine Maintenance And Repair Of Buildings	34,322,919	20,010,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,999,300	80,004,000	10,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	100,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	110,000	1,036,000	2,518,000
410200	Acquisition of Vehicles and Transportatation Equipment	0	48,000	0
410400	Acquisition of Specialized Equipment	600,000	0	0
410500	Acquisition Of Household & Institutional Equipment	16,000,000	0	0
410600	Acquisition Of Office and General Equipment	5,730,000	0	0
<b>Total of Subvote</b>		<b>1,884,386,176</b>	<b>1,322,205,000</b>	<b>1,144,979,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	57,012,720	0	0
210300	Personnel Allowances - (Non-Discretionary)	40,713,500	18,970,000	3,200,000
210500	Personal Allowances - In-Kind	8,865,000	11,821,000	6,540,000
220100	Office And General Supplies And Services	1,896,398	1,760,000	1,346,000
220300	Fuel, Oils ,Lubricants	754,747	0	0

**Vote 71 Coast Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220800	Training - Domestic	2,885,000	600,000	0
220900	Training - Foreign	0	97,000	0
221000	Travel - In - Country	6,917,912	600,000	3,100,000
221200	Communications & Information	417,308	0	1,800,000
221400	Hospitality Supplies and Services	3,296,500	100,000	400,000
230200	Routine Maintenance And Repair Of Buildings	500,000	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
<b>Total of Subvote</b>		<b>123,259,086</b>	<b>34,448,000</b>	<b>17,386,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	13,715,520	0	0
210300	Personnel Allowances - (Non-Discretionary)	2,714,000	16,620,000	150,000
210500	Personal Allowances - In-Kind	0	11,820,000	9,810,000
220100	Office And General Supplies And Services	413,800	102,000	1,200,000
220300	Fuel, Oils ,Lubricants	46,000	0	402,500
220800	Training - Domestic	730,000	0	0
221000	Travel - In - Country	5,960,000	160,000	2,720,000
221200	Communications & Information	224,000	0	480,000
221400	Hospitality Supplies and Services	70,000	190,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	832,262	0	0
410600	Acquisition Of Office and General Equipment	0	0	537,500
<b>Total of Subvote</b>		<b>24,705,582</b>	<b>28,892,000</b>	<b>15,300,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	20,204,160	27,442,000	25,020,000
210300	Personnel Allowances - (Non-Discretionary)	5,840,000	2,580,000	260,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,500	0
220100	Office And General Supplies And Services	5,108,696	4,251,000	3,058,000
220300	Fuel, Oils ,Lubricants	0	0	100,000
220800	Training - Domestic	1,500,000	440,500	100,000
220900	Training - Foreign	0	300,000	0
221000	Travel - In - Country	1,169,850	2,002,000	2,000,000
221200	Communications & Information	1,000,000	500,000	0
221400	Hospitality Supplies and Services	414,330	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,000	0
<b>Total of Subvote</b>		<b>35,237,036</b>	<b>38,519,000</b>	<b>30,538,000</b>
<b>Subvote 1005</b>	<b>DAS-KIBAHA</b>			
210100	Basic Salaries - Pensionable Posts	118,159,344	253,297,000	131,630,000
210300	Personnel Allowances - (Non-Discretionary)	8,461,920	3,952,000	14,000
210500	Personal Allowances - In-Kind	7,555,000	17,340,000	14,640,000
220100	Office And General Supplies And Services	1,249,000	5,730,000	1,000,000
220200	Utilities Supplies and Services	4,631,923	4,560,000	600,000
220300	Fuel, Oils ,Lubricants	11,354,797	3,550,000	1,540,000

### Vote 71 Coast Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220500	Military Supplies and Services	780,000	1,200,000	100,000
220600	Clothing, Bedding, Footwear And Services	100,000	0	0
220700	Rental Expenses	0	200,000	0
221000	Travel - In - Country	3,728,823	1,700,000	300,000
221200	Communications & Information	1,380,857	1,000,000	600,000
221400	Hospitality Supplies and Services	431,500	990,000	0
229900	Other Operating Expenses	0	1,000,000	0
230200	Routine Maintenance And Repair Of Buildings	2,369,800	4,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,451,700	6,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	220,000	200,000	0
410500	Acquisition Of Household & Institutional Equipment	50,000	300,000	0
410600	Acquisition Of Office and General Equipment	100,000	40,000	0
<b>Total of Subvote</b>		<b>165,024,665</b>	<b>301,063,000</b>	<b>151,424,000</b>
<b>Subvote</b>	<b>1006 DAS-MAFIA</b>			
210100	Basic Salaries - Pensionable Posts	109,226,160	202,908,000	188,664,000
210300	Personnel Allowances - (Non-Discretionary)	7,430,000	9,894,000	160,000
210500	Personal Allowances - In-Kind	10,898,535	8,400,000	12,840,000
220100	Office And General Supplies And Services	2,488,833	1,745,000	577,000
220200	Utilities Supplies and Services	1,700,000	4,400,000	500,000
220300	Fuel, Oils ,Lubricants	4,938,400	3,125,000	1,250,000
220400	Medical Supplies and Services	720,000	100,000	0
220500	Military Supplies and Services	100,000	1,200,000	50,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	3,200,000	700,000	0
221000	Travel - In - Country	20,014,854	4,520,000	470,000
221200	Communications & Information	914,713	1,920,000	500,000
221400	Hospitality Supplies and Services	2,426,000	1,825,000	0
230200	Routine Maintenance And Repair Of Buildings	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,900,000	2,900,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000	0
<b>Total of Subvote</b>		<b>172,957,495</b>	<b>244,287,000</b>	<b>205,811,000</b>
<b>Subvote</b>	<b>1007 DAS-KISARAWA</b>			
210100	Basic Salaries - Pensionable Posts	106,021,080	285,276,000	144,487,000
210200	Basic Salaries - Non-Pensionable	2,320,000	2,100,000	0
210300	Personnel Allowances - (Non-Discretionary)	14,235,907	6,630,000	160,000
210500	Personal Allowances - In-Kind	5,680,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	147,000	2,109,000	578,000
220200	Utilities Supplies and Services	1,290,000	1,800,000	500,000
220300	Fuel, Oils ,Lubricants	11,235,701	6,892,500	1,500,000
220400	Medical Supplies and Services	0	300,000	0

**Vote 71 Coast Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220500	Military Supplies and Services	900,000	1,800,000	1,000
220800	Training - Domestic	1,660,000	950,000	0
221000	Travel - In - Country	6,320,000	172,500	300,000
221200	Communications & Information	1,474,960	1,060,000	500,000
221400	Hospitality Supplies and Services	686,700	500,000	0
229900	Other Operating Expenses	0	104,000	0
230200	Routine Maintenance And Repair Of Buildings	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,034,756	6,500,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
<b>Total of Subvote</b>		<b>153,006,104</b>	<b>326,734,000</b>	<b>161,666,000</b>
<b>Subvote 1008</b>	<b>DAS-BAGAMOYO</b>			
210100	Basic Salaries - Pensionable Posts	126,294,840	253,835,000	202,128,000
210300	Personnel Allowances - (Non-Discretionary)	9,464,900	7,069,000	910,000
210500	Personal Allowances - In-Kind	6,975,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	2,116,360	3,244,000	1,200,000
220200	Utilities Supplies and Services	2,416,261	3,600,000	600,000
220300	Fuel, Oils ,Lubricants	12,622,092	6,500,000	2,085,000
220400	Medical Supplies and Services	400,000	600,000	0
220500	Military Supplies and Services	1,000,000	1,800,000	400,000
220600	Clothing, Bedding, Footwear And Services	0	240,000	0
220700	Rental Expenses	0	137,000	0
221000	Travel - In - Country	10,227,600	1,000,000	500,000
221200	Communications & Information	4,816,428	2,532,000	785,000
221300	Educational Material, Supplies and Services	0	50,000	0
221400	Hospitality Supplies and Services	3,050,000	2,980,000	0
230200	Routine Maintenance And Repair Of Buildings	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,634,756	4,800,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,850,000	0
290600	Miscellaneous Other-Other Current Grants (Not Classified)	400,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>184,418,237</b>	<b>304,077,000</b>	<b>222,948,000</b>
<b>Subvote 1009</b>	<b>DAS-RUFIJI</b>			
210100	Basic Salaries - Pensionable Posts	84,708,840	249,683,000	200,246,000
210300	Personnel Allowances - (Non-Discretionary)	4,635,800	2,343,000	151,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	7,605,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	2,476,200	3,323,800	1,151,000
220200	Utilities Supplies and Services	0	1,800,000	600,000
220300	Fuel, Oils ,Lubricants	6,484,149	8,867,500	2,080,000

### Vote 71 Coast Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	1,030,000	2,400,000	1,000
220800	Training - Domestic	1,465,000	560,000	0
221000	Travel - In - Country	14,600,428	3,620,000	300,000
221200	Communications & Information	955,000	0	600,000
221300	Educational Material, Supplies and Services	0	1,440,000	0
221400	Hospitality Supplies and Services	1,410,000	3,135,700	0
229900	Other Operating Expenses	0	210,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	344,000	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,567,579	6,200,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,400,000	750,000	0
410600	Acquisition Of Office and General Equipment	0	900,000	0
<b>Total of Subvote</b>		<b>145,681,996</b>	<b>296,073,000</b>	<b>219,469,000</b>
<b>Subvote</b>	<b>1010 DAS-MKURANGA</b>			
210100	Basic Salaries - Pensionable Posts	139,101,412	201,032,000	172,044,000
210300	Personnel Allowances - (Non-Discretionary)	11,367,800	5,725,000	160,000
210500	Personal Allowances - In-Kind	7,785,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	2,830,720	2,807,000	549,000
220200	Utilities Supplies and Services	1,101,405	1,800,000	500,000
220300	Fuel, Oils ,Lubricants	4,790,845	8,810,000	2,075,000
220500	Military Supplies and Services	500,000	600,000	0
220800	Training - Domestic	770,000	250,000	0
221000	Travel - In - Country	8,793,800	3,250,000	400,000
221200	Communications & Information	348,205	1,320,000	400,000
221400	Hospitality Supplies and Services	110,000	1,670,000	0
230200	Routine Maintenance And Repair Of Buildings	830,000	281,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,900,098	6,600,000	1,000,000
<b>Total of Subvote</b>		<b>189,229,285</b>	<b>244,285,000</b>	<b>189,968,000</b>
<b>Subvote</b>	<b>1011 DAS - KIBITI</b>			
210500	Personal Allowances - In-Kind	0	0	16,440,000
220100	Office And General Supplies And Services	0	0	36,000
220300	Fuel, Oils ,Lubricants	0	0	650,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>17,126,000</b>
<b>Subvote</b>	<b>1014 LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,340,000	1,695,000	60,000
220100	Office And General Supplies And Services	137,690	735,000	254,000
220300	Fuel, Oils ,Lubricants	0	325,000	0
220800	Training - Domestic	400,000	200,000	0
221000	Travel - In - Country	741,182	1,999,000	2,080,000
221400	Hospitality Supplies and Services	62,000	320,000	0

### Vote 71 Coast Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	0
<b>Total of Subvote</b>		<b>2,680,872</b>	<b>5,374,000</b>	<b>2,394,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,590,000	1,300,000	60,000
220100	Office And General Supplies And Services	2,775,171	1,600,000	802,000
220300	Fuel, Oils ,Lubricants	437,500	437,500	765,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	3,830,000	1,600,000	2,700,000
221200	Communications & Information	3,521,045	11,362,500	6,000,000
221400	Hospitality Supplies and Services	400,000	600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	1,500,000
<b>Total of Subvote</b>		<b>12,553,716</b>	<b>18,000,000</b>	<b>11,827,000</b>
<b>Total of Programme</b>		<b>3,093,140,249</b>	<b>3,163,957,000</b>	<b>2,390,836,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	59,770,799	253,280,000	169,620,000
210300	Personnel Allowances - (Non-Discretionary)	31,118,666	16,640,000	200,000
210500	Personal Allowances - In-Kind	11,452,000	12,320,000	13,080,000
220100	Office And General Supplies And Services	9,196,693	5,400,000	2,513,000
220300	Fuel, Oils ,Lubricants	5,794,792	6,835,000	1,625,000
220800	Training - Domestic	810,000	7,650,000	0
221000	Travel - In - Country	45,702,300	24,820,000	9,500,000
221200	Communications & Information	0	400,000	600,000
221400	Hospitality Supplies and Services	8,419,200	5,080,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,440,008	1,225,000	2,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	911,775	0	0
290100	Property Expense Other Than Insurance	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	5,400,000	0	0
410600	Acquisition Of Office and General Equipment	0	809,000	0
<b>Total of Subvote</b>		<b>185,016,233</b>	<b>334,659,000</b>	<b>200,988,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	90,137,760	215,476,000	242,052,000
210300	Personnel Allowances - (Non-Discretionary)	12,642,000	2,680,000	3,835,000
210500	Personal Allowances - In-Kind	4,235,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	3,720,000	2,060,000	1,200,000
220300	Fuel, Oils ,Lubricants	4,891,317	2,450,000	1,280,000
220700	Rental Expenses	200,000	0	0

**Vote 71 Coast Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220800	Training - Domestic	0	500,000	0
220900	Training - Foreign	0	100,000	0
221000	Travel - In - Country	30,820,800	6,900,000	1,500,000
221100	Travel Out of Country	0	168,000	0
221200	Communications & Information	91,715	0	240,000
221400	Hospitality Supplies and Services	4,545,197	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,862,384	0	0
<b>Total of Subvote</b>		<b>157,146,173</b>	<b>243,654,000</b>	<b>263,187,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	100,310,280	228,340,000	232,368,000
210300	Personnel Allowances - (Non-Discretionary)	16,837,640	1,750,000	110,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	8,012,999	5,743,000	3,870,000
220300	Fuel, Oils ,Lubricants	3,362,643	5,450,000	2,225,000
220800	Training - Domestic	3,000,000	50,000	0
220900	Training - Foreign	1,300,000	1,400,000	0
221000	Travel - In - Country	16,902,000	5,650,000	0
221100	Travel Out of Country	444,000	930,000	0
221200	Communications & Information	1,000,000	330,000	1,140,000
221400	Hospitality Supplies and Services	3,166,394	1,540,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,254,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	2,800,000	0	0
<b>Total of Subvote</b>		<b>166,985,956</b>	<b>264,457,000</b>	<b>253,793,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	55,911,840	191,354,000	204,564,000
210300	Personnel Allowances - (Non-Discretionary)	2,760,000	2,100,000	70,000
210500	Personal Allowances - In-Kind	8,210,000	11,830,000	13,080,000
220100	Office And General Supplies And Services	2,480,000	1,000,000	1,370,500
220200	Utilities Supplies and Services	1,640,000	0	0
220300	Fuel, Oils ,Lubricants	0	685,000	1,157,500
220800	Training - Domestic	600,000	0	0
221000	Travel - In - Country	11,824,520	5,800,000	0
221200	Communications & Information	0	0	400,000
221400	Hospitality Supplies and Services	0	621,000	0
229900	Other Operating Expenses	292,500	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>83,718,860</b>	<b>215,390,000</b>	<b>220,642,000</b>
<b>Subvote</b>	<b>2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>		

**Vote 71 Coast Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	36,420,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	19,620,000	25,444,000	139,000
210500	Personal Allowances - In-Kind	10,475,000	11,822,000	6,540,000
220100	Office And General Supplies And Services	100,000	600,000	1,520,000
220300	Fuel, Oils ,Lubricants	1,003,871	1,090,000	2,550,000
221000	Travel - In - Country	3,200,000	700,000	3,000,000
221200	Communications & Information	483,900	200,000	1,200,000
221400	Hospitality Supplies and Services	303,600	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	1,000,000	750,000
290100	Property Expense Other Than Insurance	0	50,000	0
<b>Total of Subvote</b>		<b>72,206,371</b>	<b>41,356,000</b>	<b>15,699,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	9,278,000	850,000	60,000
210400	Personnel Allowances - (Discretionary)- Optional	0	157,500	0
210500	Personal Allowances - In-Kind	12,085,000	11,860,000	13,080,000
220100	Office And General Supplies And Services	931,800	180,000	1,220,000
220300	Fuel, Oils ,Lubricants	3,081,824	790,000	1,040,000
221000	Travel - In - Country	8,748,483	1,588,500	0
221200	Communications & Information	300,380	350,000	0
221300	Educational Material, Supplies and Services	123,401,035	144,826,000	169,200,000
221400	Hospitality Supplies and Services	400,000	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	800,000	0
<b>Total of Subvote</b>		<b>166,226,522</b>	<b>161,902,000</b>	<b>184,600,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	14,749,000	13,937,000	110,000
210500	Personal Allowances - In-Kind	3,805,000	11,820,000	9,810,000
220100	Office And General Supplies And Services	612,126	410,000	640,000
220300	Fuel, Oils ,Lubricants	1,877,651	350,000	1,700,000
220800	Training - Domestic	600,000	300,000	0
221000	Travel - In - Country	4,386,000	1,080,000	660,000
221200	Communications & Information	0	0	360,000
221400	Hospitality Supplies and Services	450,000	0	0
229900	Other Operating Expenses	0	0	50,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	970,000
<b>Total of Subvote</b>		<b>26,479,776</b>	<b>27,897,000</b>	<b>14,300,000</b>
<b>Total of Programme</b>		<b>857,779,892</b>	<b>1,289,315,000</b>	<b>1,153,209,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

### Vote 71 Coast Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	167,012,397	745,706,000	843,312,000
210300	Personnel Allowances - (Non-Discretionary)	198,923,286	170,646,000	254,040,000
210500	Personal Allowances - In-Kind	23,233,449	1,200,000	0
220100	Office And General Supplies And Services	0	160,000	80,000
220200	Utilities Supplies and Services	15,411,923	1,200,000	60,000,000
220300	Fuel, Oils ,Lubricants	0	0	24,600,000
220400	Medical Supplies and Services	9,000,000	2,900,000	152,000,000
221200	Communications & Information	0	1,800,000	1,800,000
221400	Hospitality Supplies and Services	11,053,300	360,000	80,000
290700	Contingencies Non-Emergency	0	1,000,000	0
<b>Total of Subvote</b>		<b>424,634,355</b>	<b>924,972,000</b>	<b>1,335,912,000</b>
<b>Total of Programme</b>		<b>424,634,355</b>	<b>924,972,000</b>	<b>1,335,912,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091 LOCAL GOVERNMENT AUTHORITIES</b>				
271100	Current Grants to Other Levels of Government	123,398,619,062	150,053,702,000	158,668,538,000
<b>Total of Subvote</b>		<b>123,398,619,062</b>	<b>150,053,702,000</b>	<b>158,668,538,000</b>
<b>Total of Programme</b>		<b>123,398,619,062</b>	<b>150,053,702,000</b>	<b>158,668,538,000</b>
<b>Total of Vote</b>		<b>127,774,173,557</b>	<b>155,431,946,000</b>	<b>163,548,495,000</b>
<b>Less Appropriation - in - AID</b>		<b>14,521,461,000</b>	<b>6,305,180,000</b>	<b>8,202,517,000</b>
<b>Net Total of Vote</b>		<b>113,252,712,557</b>	<b>149,126,766,000</b>	<b>155,345,978,000</b>

VOTE 72

DODOMA REGION

## Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Dodoma Region**

*One hundred ninety-one billion four hundred million one hundred thirty-two thousand*

*(Shs. 191,400,132,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,264,601,999	673,873,000	497,232,000
210200	Basic Salaries - Non-Pensionable	0	0	8,400,000
210300	Personnel Allowances - (Non-Discretionary)	254,378,989	8,000,000	13,797,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	23,705,000	30,000,000	25,800,000
220100	Office And General Supplies And Services	35,092,900	49,282,000	20,870,000
220200	Utilities Supplies and Services	21,029,999	22,000,000	36,000,000
220300	Fuel, Oils ,Lubricants	0	25,160,000	30,900,000
220400	Medical Supplies and Services	3,750,000	6,000,000	3,000,000
220500	Military Supplies and Services	14,692,447	8,000,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	2,610,000	200,000	0
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	27,798,500	10,170,000	14,850,000
221000	Travel - In - Country	11,927,300	24,840,000	64,120,000
221200	Communications & Information	16,061,164	8,400,000	2,400,000
221300	Educational Material, Supplies and Services	0	200,000	0
221400	Hospitality Supplies and Services	22,630,000	3,000,000	3,283,000
229900	Other Operating Expenses	131,369,085	600,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	7,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,396,431	28,000,000	38,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	300,000
290100	Property Expense Other Than Insurance	0	5,000,000	0
410400	Acquisition of Specialized Equipment	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	1,865,500	0	27,480,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>1,882,909,314</b>	<b>902,925,000</b>	<b>803,832,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	56,283,000	80,887,000	107,472,000
210300	Personnel Allowances - (Non-Discretionary)	876,000	3,200,000	1,200,000
210500	Personal Allowances - In-Kind	10,835,000	13,080,000	9,960,000
220100	Office And General Supplies And Services	3,679,699	2,820,000	7,675,000

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	0	2,020,000	0
220700	Rental Expenses	400,000	0	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	37,788,000	20,280,000	10,225,000
221200	Communications & Information	641,000	600,000	600,000
221400	Hospitality Supplies and Services	950,000	0	0
<b>Total of Subvote</b>		<b>111,452,699</b>	<b>122,887,000</b>	<b>138,132,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	7,038,000	10,618,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	2,906,806	5,520,000	2,640,000
220100	Office And General Supplies And Services	262,713	1,920,000	1,920,000
220300	Fuel, Oils ,Lubricants	0	0	1,540,000
220800	Training - Domestic	1,434,263	1,600,000	310,000
221000	Travel - In - Country	572,500	4,500,000	3,340,000
221200	Communications & Information	720,000	960,000	0
221400	Hospitality Supplies and Services	0	500,000	1,200,000
<b>Total of Subvote</b>		<b>12,934,282</b>	<b>25,618,000</b>	<b>22,350,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	23,301,000	30,314,000	42,720,000
210300	Personnel Allowances - (Non-Discretionary)	7,700,000	8,860,000	1,550,000
220100	Office And General Supplies And Services	2,934,683	7,640,000	9,580,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	800,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	9,725,000	4,500,000	6,300,000
221200	Communications & Information	0	2,000,000	1,480,000
221400	Hospitality Supplies and Services	169,000	0	0
<b>Total of Subvote</b>		<b>43,829,683</b>	<b>55,314,000</b>	<b>62,430,000</b>
<b>Subvote 1005</b>	<b>DAS-KONDOA</b>			
210100	Basic Salaries - Pensionable Posts	148,666,000	245,662,000	296,911,000
210300	Personnel Allowances - (Non-Discretionary)	2,932,000	1,500,000	2,800,000
210500	Personal Allowances - In-Kind	7,605,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,530,000	10,600,000	8,290,000
220200	Utilities Supplies and Services	951,676	1,660,000	3,780,000
220300	Fuel, Oils ,Lubricants	419,009	6,000,000	4,000,000
220500	Military Supplies and Services	500,000	600,000	1,200,000
220700	Rental Expenses	0	0	786,000
221000	Travel - In - Country	9,189,000	5,000,000	12,000,000
221400	Hospitality Supplies and Services	278,000	0	780,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,980,737	3,800,000	3,000,000

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,134,000
<b>Total of Subvote</b>		<b>182,051,422</b>	<b>287,662,000</b>	<b>353,121,000</b>
<b>Subvote</b>	<b>1006</b>	<b>DAS-MPWAPWA</b>		
210100	Basic Salaries - Pensionable Posts	187,183,000	175,364,000	135,312,000
210300	Personnel Allowances - (Non-Discretionary)	3,340,000	1,400,000	1,960,000
210500	Personal Allowances - In-Kind	8,080,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	840,500	10,100,000	7,060,000
220200	Utilities Supplies and Services	1,791,489	1,600,000	1,800,000
220300	Fuel, Oils ,Lubricants	1,778,486	5,700,000	2,800,000
220500	Military Supplies and Services	995,000	600,000	1,200,000
221000	Travel - In - Country	11,212,500	4,000,000	10,240,000
221200	Communications & Information	795,000	0	1,250,000
221400	Hospitality Supplies and Services	834,000	0	600,000
229900	Other Operating Expenses	0	0	459,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,538,410	3,800,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,401,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>221,388,385</b>	<b>215,404,000</b>	<b>191,522,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS-KONGWA</b>		
210100	Basic Salaries - Pensionable Posts	166,704,999	179,035,000	167,911,000
210300	Personnel Allowances - (Non-Discretionary)	2,705,000	1,400,000	2,050,000
210500	Personal Allowances - In-Kind	7,605,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	2,439,500	10,350,000	9,801,000
220200	Utilities Supplies and Services	450,000	1,200,000	600,000
220300	Fuel, Oils ,Lubricants	610,000	3,410,000	10,000,000
220500	Military Supplies and Services	1,102,070	600,000	1,200,000
221000	Travel - In - Country	10,053,803	2,000,000	7,000,000
221200	Communications & Information	118,000	0	840,000
221400	Hospitality Supplies and Services	1,100,000	0	1,450,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,751,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	0	800,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,278,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>193,688,372</b>	<b>213,835,000</b>	<b>224,121,000</b>

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 1008</b>	<b>DAS-BAHI</b>			
210100	Basic Salaries - Pensionable Posts	133,105,000	180,332,000	197,138,000
210300	Personnel Allowances - (Non-Discretionary)	0	400,000	760,000
210500	Personal Allowances - In-Kind	7,605,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	970,000	10,350,000	4,754,000
220200	Utilities Supplies and Services	1,314,000	1,100,000	3,960,000
220300	Fuel, Oils ,Lubricants	1,027,512	4,410,000	6,000,000
220500	Military Supplies and Services	300,000	600,000	1,200,000
221000	Travel - In - Country	13,799,649	4,000,000	13,520,000
221200	Communications & Information	0	0	120,000
221400	Hospitality Supplies and Services	250,000	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,700,000	3,500,000	7,576,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	500,000
<b>Total of Subvote</b>		<b>164,071,161</b>	<b>217,532,000</b>	<b>248,968,000</b>
<b>Subvote 1009</b>	<b>DAS-CHAMWINO</b>			
210100	Basic Salaries - Pensionable Posts	124,880,000	137,517,000	194,196,000
210300	Personnel Allowances - (Non-Discretionary)	1,353,000	300,000	2,690,000
210500	Personal Allowances - In-Kind	11,805,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	656,500	9,900,000	6,990,000
220200	Utilities Supplies and Services	1,121,500	460,000	4,320,000
220300	Fuel, Oils ,Lubricants	806,110	2,300,000	2,800,000
220500	Military Supplies and Services	700,000	600,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	0	150,000
221000	Travel - In - Country	8,645,000	2,200,000	8,400,000
221200	Communications & Information	0	0	720,000
221400	Hospitality Supplies and Services	737,750	0	500,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,297,575	2,000,000	5,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
<b>Total of Subvote</b>		<b>153,002,435</b>	<b>175,317,000</b>	<b>250,406,000</b>
<b>Subvote 1010</b>	<b>DAS-DODOMA</b>			
210100	Basic Salaries - Pensionable Posts	145,933,000	180,452,000	214,010,000
210300	Personnel Allowances - (Non-Discretionary)	775,000	300,000	1,500,000
210500	Personal Allowances - In-Kind	8,450,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,660,000	10,150,000	6,920,000
220200	Utilities Supplies and Services	1,697,703	800,000	2,400,000
220300	Fuel, Oils ,Lubricants	554,840	2,300,000	1,800,000
220500	Military Supplies and Services	690,000	600,000	1,200,000
221000	Travel - In - Country	5,130,000	2,000,000	6,000,000
221200	Communications & Information	750,000	0	1,400,000

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221400	Hospitality Supplies and Services	1,420,000	0	732,000
229900	Other Operating Expenses	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	115,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	401,000	4,000,000	7,208,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>167,576,543</b>	<b>213,442,000</b>	<b>257,810,000</b>
<b>Subvote 1011 DAS CHEMBA</b>				
210100	Basic Salaries - Pensionable Posts	120,557,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	2,840,000	1,300,000	1,797,000
210500	Personal Allowances - In-Kind	10,980,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	3,040,000	10,250,000	12,712,000
220200	Utilities Supplies and Services	180,027	2,200,000	1,560,000
220300	Fuel, Oils ,Lubricants	0	5,500,000	2,000,000
220500	Military Supplies and Services	1,100,000	600,000	1,200,000
221000	Travel - In - Country	21,504,578	5,000,000	4,800,000
221200	Communications & Information	59,000	0	1,720,000
221400	Hospitality Supplies and Services	0	0	620,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,322,106	2,800,000	9,261,000
<b>Total of Subvote</b>		<b>168,582,711</b>	<b>47,690,000</b>	<b>56,210,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
210100	Basic Salaries - Pensionable Posts	9,196,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	500,000	1,800,000	3,230,000
220100	Office And General Supplies And Services	790,952	1,350,000	2,100,000
220300	Fuel, Oils ,Lubricants	0	2,050,000	100,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220800	Training - Domestic	0	0	1,830,000
221000	Travel - In - Country	8,981,800	2,300,000	1,000,000
221400	Hospitality Supplies and Services	400,000	0	0
<b>Total of Subvote</b>		<b>19,868,752</b>	<b>8,000,000</b>	<b>8,760,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT</b>				
210100	Basic Salaries - Pensionable Posts	7,080,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	400,000	720,000	0
220100	Office And General Supplies And Services	2,000,000	480,000	2,930,000
220800	Training - Domestic	0	0	6,050,000
221000	Travel - In - Country	5,052,570	1,300,000	1,200,000
221200	Communications & Information	2,524,625	0	0
221400	Hospitality Supplies and Services	347,000	0	2,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	2,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	2,195,000	5,000,000	0

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
410900	Rehabilitation of Plant and Equipment	0	0	1,020,000
<b>Total of Subvote</b>		<b>24,599,195</b>	<b>10,000,000</b>	<b>14,600,000</b>
<b>Total of Programme</b>		<b>3,345,954,953</b>	<b>2,495,626,000</b>	<b>2,632,262,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	120,223,505	144,644,000	127,908,000
210300	Personnel Allowances - (Non-Discretionary)	7,000,000	19,000,000	4,360,000
210500	Personal Allowances - In-Kind	11,820,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	4,651,200	5,000,000	13,380,000
220300	Fuel, Oils ,Lubricants	0	2,855,000	4,000,000
220700	Rental Expenses	0	4,000,000	500,000
220800	Training - Domestic	0	0	8,000,000
221000	Travel - In - Country	27,693,170	13,440,000	44,280,000
221400	Hospitality Supplies and Services	5,184,060	7,560,000	0
<b>Total of Subvote</b>		<b>176,571,935</b>	<b>209,579,000</b>	<b>215,508,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	198,148,000	215,083,000	188,413,000
210300	Personnel Allowances - (Non-Discretionary)	2,660,000	4,100,000	4,800,000
210500	Personal Allowances - In-Kind	0	10,900,000	13,080,000
220100	Office And General Supplies And Services	6,618,720	1,000,000	5,220,000
220300	Fuel, Oils ,Lubricants	0	5,500,000	2,500,000
220700	Rental Expenses	200,000	400,000	0
221000	Travel - In - Country	23,012,333	6,100,000	17,000,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	3,476,000	500,000	0
<b>Total of Subvote</b>		<b>234,115,053</b>	<b>243,583,000</b>	<b>232,213,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	77,999,000	178,946,000	195,444,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	4,400,000
210500	Personal Allowances - In-Kind	10,835,000	10,900,000	13,080,000
220100	Office And General Supplies And Services	294,339	1,500,000	3,975,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	500,000
220700	Rental Expenses	0	0	5,365,000
221000	Travel - In - Country	12,227,500	3,000,000	5,800,000
221200	Communications & Information	0	0	900,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,480,000
<b>Total of Subvote</b>		<b>101,355,839</b>	<b>199,346,000</b>	<b>231,944,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	106,385,000	246,359,000	192,732,000

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,945,070	4,520,000	2,800,000
<b>210500</b>	Personal Allowances - In-Kind	4,235,000	5,880,000	5,880,000
<b>220100</b>	Office And General Supplies And Services	1,839,900	500,000	1,990,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,000,000	400,000
<b>220700</b>	Rental Expenses	3,000,000	3,600,000	7,200,000
<b>221000</b>	Travel - In - Country	7,940,000	2,000,000	1,000,000
<b>280400</b>	Social Assistance Benefits In-Kind	0	500,000	2,630,000
<b>Total of Subvote</b>		<b>125,344,970</b>	<b>264,359,000</b>	<b>214,632,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	53,026,000	65,088,000	55,800,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,484,000	9,400,000	1,700,000
<b>210500</b>	Personal Allowances - In-Kind	10,835,000	13,080,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	2,550,000	1,000,000	520,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	3,020,000	800,000
<b>220800</b>	Training - Domestic	4,012,500	0	0
<b>221000</b>	Travel - In - Country	9,016,000	3,500,000	11,100,000
<b>221400</b>	Hospitality Supplies and Services	200,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>86,123,500</b>	<b>95,088,000</b>	<b>85,000,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	163,931,999	0	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,256,000	920,000	2,780,000
<b>210500</b>	Personal Allowances - In-Kind	11,819,000	13,080,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	3,335,258	123,000,000	126,224,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	7,000,000
<b>221000</b>	Travel - In - Country	16,750,430	0	26,100,000
<b>221200</b>	Communications & Information	280,000	0	0
<b>221300</b>	Educational Material, Supplies and Services	67,775,596	119,000,000	115,262,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,369,000
<b>Total of Subvote</b>		<b>265,148,283</b>	<b>256,000,000</b>	<b>298,815,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	28,369,000	0	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	300,000	2,250,000	1,860,000
<b>210500</b>	Personal Allowances - In-Kind	0	6,540,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	743,347	1,000,000	4,345,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	4,000,000	800,000
<b>220800</b>	Training - Domestic	4,470,000	0	0
<b>221000</b>	Travel - In - Country	7,558,067	4,000,000	10,075,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>41,440,414</b>	<b>17,790,000</b>	<b>30,660,000</b>

**Vote 72 Dodoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,030,099,994</b>	<b>1,285,745,000</b>	<b>1,308,772,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	4,646,938,999	7,099,561,000	6,473,592,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	207,771,500	185,000,000	213,600,000
<b>210500</b>	Personal Allowances - In-Kind	8,400,000	0	0
<b>220100</b>	Office And General Supplies And Services	37,157,900	68,000,000	17,403,000
<b>220200</b>	Utilities Supplies and Services	64,076,242	72,000,000	90,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	400,000
<b>220700</b>	Rental Expenses	0	0	6,000,000
<b>220800</b>	Training - Domestic	7,100,000	0	6,740,000
<b>221000</b>	Travel - In - Country	11,600,000	0	22,300,000
<b>221200</b>	Communications & Information	1,738,028	0	2,960,000
<b>221400</b>	Hospitality Supplies and Services	1,500,000	0	2,900,000
<b>229900</b>	Other Operating Expenses	2,575,000	0	2,500,000
<b>Total of Subvote</b>		<b>4,988,857,669</b>	<b>7,424,561,000</b>	<b>6,838,395,000</b>
<b>Total of Programme</b>		<b>4,988,857,669</b>	<b>7,424,561,000</b>	<b>6,838,395,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
<b>271100</b>	Current Grants to Other Levels of Government	150,231,870,817	173,028,211,000	180,620,703,000
<b>Total of Subvote</b>		<b>150,231,870,817</b>	<b>173,028,211,000</b>	<b>180,620,703,000</b>
<b>Total of Programme</b>		<b>150,231,870,817</b>	<b>173,028,211,000</b>	<b>180,620,703,000</b>
<b>Total of Vote</b>		<b>159,596,783,433</b>	<b>184,234,143,000</b>	<b>191,400,132,000</b>
<b>Less Appropriation - in - AID</b>		<b>11,823,080,000</b>	<b>5,071,312,000</b>	<b>6,655,634,000</b>
<b>Net Total of Vote</b>		<b>147,773,703,433</b>	<b>179,162,831,000</b>	<b>184,744,498,000</b>

VOTE 73

IRINGA REGION

## Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Iringa Region**

*One hundred forty-one billion five hundred seventy-seven million three hundred eighty-three thousand*

(Shs. 141,577,383,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	674,549,000	576,283,000	619,486,000
210300	Personnel Allowances - (Non-Discretionary)	82,697,521	22,000,000	15,000,000
210400	Personnel Allowances - (Discretionary)- Optional	1,400,000	1,000,000	0
210500	Personal Allowances - In-Kind	6,965,000	25,020,000	29,160,000
220100	Office And General Supplies And Services	15,566,059	49,700,000	52,200,000
220200	Utilities Supplies and Services	20,119,695	22,800,000	21,600,000
220300	Fuel, Oils ,Lubricants	11,638,061	10,800,000	6,000,000
220500	Military Supplies and Services	5,200,000	5,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	450,000	0	0
220700	Rental Expenses	600,000	0	400,000
220800	Training - Domestic	3,715,000	2,479,000	4,477,000
221000	Travel - In - Country	27,712,415	8,950,000	4,300,000
221200	Communications & Information	5,975,032	11,400,000	10,700,000
221400	Hospitality Supplies and Services	17,852,079	11,700,000	9,500,000
229900	Other Operating Expenses	120,164,467	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	1,417,000	1,600,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,611,816	14,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,495,000	0	600,000
290700	Contingencies Non-Emergency	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	405,000	0	0
<b>Total of Subvote</b>		<b>1,029,533,145</b>	<b>765,132,000</b>	<b>798,223,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	101,506,000	100,884,000	127,032,000
210300	Personnel Allowances - (Non-Discretionary)	5,279,200	20,820,000	7,160,000
210400	Personnel Allowances - (Discretionary)- Optional	3,300,000	0	0
210500	Personal Allowances - In-Kind	2,198,500	12,320,000	13,980,000
220100	Office And General Supplies And Services	914,851	1,750,000	2,150,000
220300	Fuel, Oils ,Lubricants	4,736,318	1,316,000	1,446,000
220800	Training - Domestic	0	0	3,210,000

**Vote 73 Iringa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221000	Travel - In - Country	31,634,659	13,700,000	8,800,000
221100	Travel Out of Country	40,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	772,000	1,000,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	350,000	600,000	1,100,000
290700	Contingencies Non-Emergency	20,986,516	0	0
410500	Acquisition Of Household & Institutional Equipment	0	6,003,000	2,000,000
<b>Total of Subvote</b>		<b>171,718,044</b>	<b>158,393,000</b>	<b>168,378,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	25,484,000	28,396,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	9,030,000	7,960,000	4,165,000
210500	Personal Allowances - In-Kind	0	985,000	3,220,000
220100	Office And General Supplies And Services	765,000	1,081,000	1,250,000
220300	Fuel, Oils ,Lubricants	0	500,000	1,000,000
220800	Training - Domestic	550,000	1,400,000	1,000,000
221000	Travel - In - Country	6,355,000	5,900,000	4,746,000
221400	Hospitality Supplies and Services	175,000	800,000	300,000
290700	Contingencies Non-Emergency	12,912,000	3,856,000	6,000,000
<b>Total of Subvote</b>		<b>55,271,000</b>	<b>50,878,000</b>	<b>33,081,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,373,999	21,168,000	28,260,000
210300	Personnel Allowances - (Non-Discretionary)	6,550,000	5,800,000	7,301,000
220100	Office And General Supplies And Services	1,609,741	2,944,000	3,520,000
221000	Travel - In - Country	1,590,000	2,100,000	3,000,000
221200	Communications & Information	0	2,800,000	2,000,000
221400	Hospitality Supplies and Services	129,000	20,000	390,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	2,220,000	0	0
<b>Total of Subvote</b>		<b>28,472,740</b>	<b>34,832,000</b>	<b>46,471,000</b>
<b>Subvote 1005</b>	<b>DAS-IRINGA</b>			
210100	Basic Salaries - Pensionable Posts	204,865,069	229,714,000	227,371,000
210300	Personnel Allowances - (Non-Discretionary)	11,440,000	9,450,000	7,071,000
210500	Personal Allowances - In-Kind	6,780,000	10,140,000	11,760,000
220100	Office And General Supplies And Services	1,697,500	4,888,000	5,350,000
220200	Utilities Supplies and Services	1,290,000	3,600,000	4,800,000
220300	Fuel, Oils ,Lubricants	3,747,431	5,250,000	8,848,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220700	Rental Expenses	0	300,000	0
221000	Travel - In - Country	17,510,036	11,400,000	9,100,000
221200	Communications & Information	897,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	500,000	2,230,000	2,205,000

**Vote 73 Iringa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,966,254	6,200,000	7,000,000
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	200,000
<b>Total of Subvote</b>		<b>252,693,290</b>	<b>285,572,000</b>	<b>286,405,000</b>
<b>Subvote 1007</b>	<b>DAS-MUFINDI</b>			
210100	Basic Salaries - Pensionable Posts	153,204,000	223,390,000	178,474,000
210300	Personnel Allowances - (Non-Discretionary)	13,769,826	5,050,000	5,500,000
210500	Personal Allowances - In-Kind	10,520,000	20,340,000	18,960,000
220100	Office And General Supplies And Services	330,000	1,630,000	2,851,000
220200	Utilities Supplies and Services	480,000	1,080,000	1,080,000
220300	Fuel, Oils ,Lubricants	2,750,000	5,172,000	10,204,000
221000	Travel - In - Country	11,565,337	8,340,000	9,700,000
221200	Communications & Information	855,000	480,000	480,000
221400	Hospitality Supplies and Services	600,000	1,500,000	2,170,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,564,879	4,264,000	9,000,000
<b>Total of Subvote</b>		<b>197,639,042</b>	<b>271,246,000</b>	<b>238,419,000</b>
<b>Subvote 1010</b>	<b>DAS-KILOLO</b>			
210100	Basic Salaries - Pensionable Posts	151,038,661	171,547,000	183,319,000
210200	Basic Salaries - Non-Pensionable	340,000	180,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,063,000	15,280,000	6,710,000
210500	Personal Allowances - In-Kind	6,290,000	10,140,000	20,040,000
220100	Office And General Supplies And Services	1,661,400	1,100,000	950,000
220200	Utilities Supplies and Services	603,014	1,020,000	1,320,000
220300	Fuel, Oils ,Lubricants	7,431,671	7,250,000	10,060,000
221000	Travel - In - Country	11,536,706	4,200,000	6,800,000
221100	Travel Out of Country	0	330,000	0
221400	Hospitality Supplies and Services	1,141,340	1,200,000	1,705,000
229900	Other Operating Expenses	500,000	300,000	100,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,307,776	3,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	100,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>195,913,568</b>	<b>218,647,000</b>	<b>234,104,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			
210500	Personal Allowances - In-Kind	0	0	13,080,000

**Vote 73 Iringa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	0	0	404,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
221000	Travel - In - Country	2,102,560	3,100,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	1,452,000	0
<b>Total of Subvote</b>		<b>2,102,560</b>	<b>4,552,000</b>	<b>15,484,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT</b>				
210100	Basic Salaries - Pensionable Posts	8,922,000	13,764,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,813,979	0	5,130,000
220100	Office And General Supplies And Services	581,442	1,000,000	2,006,000
220300	Fuel, Oils ,Lubricants	0	0	100,000
220800	Training - Domestic	8,194,997	8,657,000	4,800,000
221000	Travel - In - Country	4,430,000	0	4,500,000
221200	Communications & Information	0	4,000,000	2,520,000
230200	Routine Maintenance And Repair Of Buildings	0	0	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,095,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>27,037,418</b>	<b>27,421,000</b>	<b>21,656,000</b>
<b>Total of Programme</b>		<b>1,960,380,807</b>	<b>1,816,673,000</b>	<b>1,842,221,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
210100	Basic Salaries - Pensionable Posts	102,218,890	175,008,000	117,816,000
210300	Personnel Allowances - (Non-Discretionary)	11,405,000	12,610,000	11,000,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	3,325,600	6,990,000	6,299,000
220300	Fuel, Oils ,Lubricants	2,040,043	5,370,000	3,000,000
220700	Rental Expenses	798,129	1,200,000	600,000
220800	Training - Domestic	3,462,500	2,300,000	0
221000	Travel - In - Country	27,297,652	15,700,000	14,000,000
221200	Communications & Information	463,906	3,600,000	1,800,000
221400	Hospitality Supplies and Services	9,603,100	3,400,000	7,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,928,518	3,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
<b>Total of Subvote</b>		<b>172,393,338</b>	<b>242,498,000</b>	<b>179,795,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
210100	Basic Salaries - Pensionable Posts	143,584,999	201,176,000	176,280,000
210300	Personnel Allowances - (Non-Discretionary)	1,982,000	7,900,000	5,700,000
210500	Personal Allowances - In-Kind	4,320,904	4,620,000	5,880,000
220100	Office And General Supplies And Services	1,612,994	3,500,000	5,916,000

**Vote 73 Iringa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	5,823,529	4,466,000	5,280,000
220700	Rental Expenses	220,000	0	150,000
221000	Travel - In - Country	21,492,979	8,900,000	10,780,000
221200	Communications & Information	90,000	1,080,000	1,080,000
221400	Hospitality Supplies and Services	1,998,500	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,539,926	6,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	0
<b>Total of Subvote</b>		<b>185,665,831</b>	<b>238,842,000</b>	<b>217,666,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	83,111,000	83,111,000	119,880,000
210300	Personnel Allowances - (Non-Discretionary)	2,390,000	17,740,000	4,540,000
210500	Personal Allowances - In-Kind	10,600,000	13,070,000	13,080,000
220100	Office And General Supplies And Services	950,000	3,670,000	2,400,000
220300	Fuel, Oils ,Lubricants	3,302,458	12,990,000	2,188,000
220700	Rental Expenses	600,000	1,200,000	600,000
220800	Training - Domestic	4,895,000	8,310,000	0
221000	Travel - In - Country	17,478,000	27,220,000	2,800,000
221400	Hospitality Supplies and Services	100,000	21,074,000	2,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,339,261	5,270,000	3,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	0
290700	Contingencies Non-Emergency	0	0	990,000
<b>Total of Subvote</b>		<b>125,765,719</b>	<b>193,955,000</b>	<b>152,228,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	117,849,000	156,300,000	180,120,000
210300	Personnel Allowances - (Non-Discretionary)	2,872,000	0	0
210500	Personal Allowances - In-Kind	8,865,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	0	0	4,900,000
220300	Fuel, Oils ,Lubricants	766,906	1,156,000	3,520,000
221000	Travel - In - Country	12,163,439	10,000,000	2,400,000
221400	Hospitality Supplies and Services	1,884,500	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,999,000	4,714,000
290100	Property Expense Other Than Insurance	0	1,200,000	3,450,000
<b>Total of Subvote</b>		<b>144,400,845</b>	<b>182,475,000</b>	<b>212,184,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	72,730,999	79,896,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,800,000	2,810,000	6,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	230,000	0
210500	Personal Allowances - In-Kind	8,965,000	23,640,000	13,080,000
220100	Office And General Supplies And Services	1,000,000	900,000	1,500,000

**Vote 73 Iringa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	3,395,604	1,260,000	2,200,000
220800	Training - Domestic	637,000	2,250,000	500,000
221000	Travel - In - Country	16,751,680	7,950,000	4,451,000
221200	Communications & Information	500,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	999,500	490,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,092,000	1,000,000	2,087,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	300,000
<b>Total of Subvote</b>		<b>117,871,783</b>	<b>123,126,000</b>	<b>34,818,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	117,512,999	149,244,000	0
210300	Personnel Allowances - (Non-Discretionary)	6,864,305	7,900,000	9,000,000
210500	Personal Allowances - In-Kind	7,870,000	10,835,000	17,580,000
220100	Office And General Supplies And Services	66,398,900	95,156,000	102,856,000
220200	Utilities Supplies and Services	2,279,999	0	0
220300	Fuel, Oils ,Lubricants	2,361,268	9,200,000	7,604,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	950,000	1,316,000
221000	Travel - In - Country	32,178,339	20,700,000	17,200,000
221100	Travel Out of Country	5,000,000	71,000	0
221200	Communications & Information	1,800,000	2,275,000	2,200,000
221300	Educational Material, Supplies and Services	37,798,609	90,000,000	78,326,000
221400	Hospitality Supplies and Services	5,385,000	7,950,000	4,725,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,992,750	8,500,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,000,000
<b>Total of Subvote</b>		<b>297,942,169</b>	<b>405,781,000</b>	<b>249,807,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	42,326,000	48,564,000	0
210300	Personnel Allowances - (Non-Discretionary)	880,000	3,078,000	1,800,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	0	0
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	568,671	0	0
220300	Fuel, Oils ,Lubricants	2,595,718	0	2,012,000
221000	Travel - In - Country	9,513,900	0	923,000
221200	Communications & Information	1,200,500	0	0
221400	Hospitality Supplies and Services	1,557,000	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	899,000	2,534,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>69,590,789</b>	<b>65,996,000</b>	<b>23,015,000</b>
<b>Total of Programme</b>		<b>1,113,630,474</b>	<b>1,452,673,000</b>	<b>1,069,513,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Vote 73 Iringa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	4,897,448,000	5,684,214,000	5,702,448,000
210300	Personnel Allowances - (Non-Discretionary)	111,818,000	147,020,000	260,790,000
210500	Personal Allowances - In-Kind	0	0	11,880,000
220100	Office And General Supplies And Services	0	3,180,000	14,500,000
220200	Utilities Supplies and Services	103,535,215	140,400,000	75,000,000
220300	Fuel, Oils ,Lubricants	0	0	3,200,000
220400	Medical Supplies and Services	5,799,986	10,800,000	14,300,000
220700	Rental Expenses	6,000,000	4,992,000	20,100,000
220800	Training - Domestic	1,600,000	3,000,000	5,300,000
220900	Training - Foreign	0	0	200,000
221000	Travel - In - Country	13,428,643	0	6,800,000
221200	Communications & Information	1,323,708	3,000,000	13,800,000
221400	Hospitality Supplies and Services	0	0	3,400,000
227500	Other Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	1,930,000	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	6,430,000	42,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	750,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>5,144,883,551</b>	<b>6,006,036,000</b>	<b>6,181,068,000</b>
<b>Total of Programme</b>		<b>5,144,883,551</b>	<b>6,006,036,000</b>	<b>6,181,068,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITY</b>			
271100	Current Grants to Other Levels of Government	101,485,208,421	131,581,354,000	132,484,581,000
<b>Total of Subvote</b>		<b>101,485,208,421</b>	<b>131,581,354,000</b>	<b>132,484,581,000</b>
<b>Total of Programme</b>		<b>101,485,208,421</b>	<b>131,581,354,000</b>	<b>132,484,581,000</b>
<b>Total of Vote</b>		<b>109,704,103,253</b>	<b>140,856,736,000</b>	<b>141,577,383,000</b>
<b>Less Appropriation - in - AID</b>		<b>14,815,737,000</b>	<b>6,071,535,000</b>	<b>7,312,726,000</b>
<b>Net Total of Vote</b>		<b>94,888,366,253</b>	<b>134,785,201,000</b>	<b>134,264,657,000</b>

VOTE 74

KIGOMA REGION

## Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Kigoma Region**

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

*(Shs. 143,551,811,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMIN AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	866,414,402	816,035,000	691,081,000
210200	Basic Salaries - Non-Pensionable	3,600,000	4,800,000	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	81,152,850	64,000,000	13,600,000
210500	Personal Allowances - In-Kind	19,950,744	17,000,000	19,800,000
220100	Office And General Supplies And Services	12,820,000	12,895,000	5,700,000
220200	Utilities Supplies and Services	21,134,894	27,600,000	33,600,000
220300	Fuel, Oils ,Lubricants	62,559,437	141,300,000	20,090,000
220400	Medical Supplies and Services	1,300,000	2,400,000	200,000
220500	Military Supplies and Services	9,190,000	3,600,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	2,968,000	3,000,000	0
220800	Training - Domestic	14,578,400	400,000	29,000,000
221000	Travel - In - Country	90,464,272	37,160,000	33,200,000
221100	Travel Out of Country	6,700,000	800,000	0
221200	Communications & Information	3,600,000	7,200,000	10,800,000
221400	Hospitality Supplies and Services	15,766,340	10,505,000	7,025,000
229900	Other Operating Expenses	11,000,000	8,280,000	19,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,682,000	60,000,000	34,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	1,600,000	4,000,000	2,461,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	131,062,000	0
<b>Total of Subvote</b>		<b>1,264,481,338</b>	<b>1,354,437,000</b>	<b>924,357,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	101,155,000	0
210300	Personnel Allowances - (Non-Discretionary)	13,016,000	4,020,000	2,200,000
210500	Personal Allowances - In-Kind	5,511,000	4,620,000	0
220100	Office And General Supplies And Services	10,447,432	2,860,000	2,370,000
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	8,542,664	7,360,000	1,800,000
220800	Training - Domestic	4,516,000	4,520,000	700,000
221000	Travel - In - Country	7,711,000	3,600,000	2,000,000

### Vote 74 Kigoma Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	5,741,000	0	0
221200	Communications & Information	1,075,000	1,440,000	1,380,000
221400	Hospitality Supplies and Services	0	1,800,000	0
229900	Other Operating Expenses	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	1,150,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	7,000,000	0	0
<b>Total of Subvote</b>		<b>69,560,096</b>	<b>131,375,000</b>	<b>14,000,000</b>
<b>Subvote</b>	<b>1003 INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	21,300,000	30,613,000	26,460,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	560,000	1,200,000
210500	Personal Allowances - In-Kind	720,000	0	150,000
220100	Office And General Supplies And Services	4,151,600	3,720,000	1,250,000
220300	Fuel, Oils ,Lubricants	1,449,000	920,000	0
220800	Training - Domestic	10,950,000	3,520,000	0
221000	Travel - In - Country	2,600,000	2,960,000	400,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	0	224,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
<b>Total of Subvote</b>		<b>42,670,600</b>	<b>43,117,000</b>	<b>30,060,000</b>
<b>Subvote</b>	<b>1004 PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	11,250,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,760,000	5,400,000	1,020,000
210500	Personal Allowances - In-Kind	2,832,850	2,460,000	0
220100	Office And General Supplies And Services	3,260,200	2,950,000	2,080,000
220300	Fuel, Oils ,Lubricants	3,140,000	2,185,000	0
220800	Training - Domestic	1,530,000	0	0
221000	Travel - In - Country	3,305,000	3,715,000	1,500,000
221100	Travel Out of Country	1,200,000	530,000	0
221200	Communications & Information	5,369,000	0	1,000,000
221400	Hospitality Supplies and Services	1,053,300	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,895,500	0	0
<b>Total of Subvote</b>		<b>28,345,850</b>	<b>28,490,000</b>	<b>5,600,000</b>
<b>Subvote</b>	<b>1005 DAS-KIGOMA</b>			
210100	Basic Salaries - Pensionable Posts	281,403,000	267,011,000	206,726,000
210200	Basic Salaries - Non-Pensionable	0	0	200,000
210300	Personnel Allowances - (Non-Discretionary)	7,141,150	7,200,000	595,500
210500	Personal Allowances - In-Kind	5,175,000	3,600,000	900,000
220100	Office And General Supplies And Services	8,529,500	7,600,000	2,120,000
220200	Utilities Supplies and Services	2,211,000	4,440,000	6,900,000
220300	Fuel, Oils ,Lubricants	13,152,130	11,300,000	4,968,000

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220500	Military Supplies and Services	2,306,050	1,200,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	640,000	0	0
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	1,820,000	0	0
221000	Travel - In - Country	18,466,820	15,400,000	2,160,000
221100	Travel Out of Country	4,396,000	800,000	300,000
221200	Communications & Information	2,439,500	1,800,000	1,080,000
221400	Hospitality Supplies and Services	6,861,000	2,540,000	1,176,500
229900	Other Operating Expenses	800,000	600,000	0
230200	Routine Maintenance And Repair Of Buildings	6,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,485,000	4,410,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	162,000	500,000	0
<b>Total of Subvote</b>		<b>366,988,150</b>	<b>328,701,000</b>	<b>230,326,000</b>
<b>Subvote 1006</b>	<b>DAS-KASULU</b>			
210100	Basic Salaries - Pensionable Posts	295,206,000	307,834,000	282,156,000
210200	Basic Salaries - Non-Pensionable	0	800,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,080,960	4,950,000	342,100
210500	Personal Allowances - In-Kind	6,455,000	7,200,000	3,870,000
220100	Office And General Supplies And Services	4,532,000	5,050,000	500,000
220200	Utilities Supplies and Services	352,000	0	3,150,000
220300	Fuel, Oils ,Lubricants	37,771,100	17,560,000	7,897,900
220500	Military Supplies and Services	0	1,200,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	2,134,300	250,000	0
221000	Travel - In - Country	20,879,611	13,560,000	7,020,000
221100	Travel Out of Country	0	800,000	0
221200	Communications & Information	725,000	1,800,000	0
221400	Hospitality Supplies and Services	1,016,500	2,020,000	120,000
229900	Other Operating Expenses	200,000	400,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,525,000	3,600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>385,877,471</b>	<b>369,524,000</b>	<b>307,356,000</b>
<b>Subvote 1007</b>	<b>DAS-KIBONDO</b>			
210100	Basic Salaries - Pensionable Posts	249,038,000	270,468,000	253,243,000
210200	Basic Salaries - Non-Pensionable	0	0	600,000
210300	Personnel Allowances - (Non-Discretionary)	8,406,000	6,300,000	1,480,000
210500	Personal Allowances - In-Kind	7,855,000	10,140,000	800,000
220100	Office And General Supplies And Services	6,334,000	3,600,000	2,365,000
220200	Utilities Supplies and Services	47,100	1,620,000	3,450,000
220300	Fuel, Oils ,Lubricants	31,200,000	16,410,000	7,880,000

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	1,500,000	1,100,000	360,000
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	920,000	0	0
221000	Travel - In - Country	19,378,300	12,400,000	3,840,000
221100	Travel Out of Country	7,579,400	320,000	200,000
221200	Communications & Information	492,900	2,400,000	1,260,000
221400	Hospitality Supplies and Services	3,740,000	1,200,000	165,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,046,860	4,300,000	4,000,000
<b>Total of Subvote</b>		<b>345,537,560</b>	<b>332,158,000</b>	<b>279,643,000</b>
<b>Subvote 1008</b>	<b>DAS-KAKONKO</b>			
210100	Basic Salaries - Pensionable Posts	41,877,000	20,090,000	0
210200	Basic Salaries - Non-Pensionable	0	0	180,000
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	3,640,000	499,000
210500	Personal Allowances - In-Kind	7,560,000	7,640,000	3,270,000
220100	Office And General Supplies And Services	6,274,230	4,600,000	1,230,000
220200	Utilities Supplies and Services	1,260,000	4,800,000	3,150,000
220300	Fuel, Oils ,Lubricants	18,535,950	15,960,000	5,762,000
220500	Military Supplies and Services	200,000	600,000	240,000
220700	Rental Expenses	100,000	100,000	0
220800	Training - Domestic	0	250,000	127,000
221000	Travel - In - Country	19,207,373	10,420,000	4,640,000
221100	Travel Out of Country	8,665,780	2,500,000	190,000
221200	Communications & Information	2,400,000	2,400,000	600,000
221400	Hospitality Supplies and Services	2,380,300	880,000	512,000
229900	Other Operating Expenses	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	5,600,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>122,860,633</b>	<b>81,780,000</b>	<b>26,400,000</b>
<b>Subvote 1009</b>	<b>DAS-BUHIGWE</b>			
210100	Basic Salaries - Pensionable Posts	65,439,000	12,940,000	0
210300	Personnel Allowances - (Non-Discretionary)	24,420,480	5,100,000	4,900,800
210500	Personal Allowances - In-Kind	11,070,000	10,140,000	3,630,000
220100	Office And General Supplies And Services	650,760	1,710,000	500,000
220200	Utilities Supplies and Services	1,200,000	1,800,000	2,940,000
220300	Fuel, Oils ,Lubricants	16,588,200	13,020,000	7,369,200
220500	Military Supplies and Services	900,000	1,200,000	360,000
220700	Rental Expenses	50,000	400,000	0
220800	Training - Domestic	1,891,499	150,000	600,000
221000	Travel - In - Country	5,062,600	11,090,000	4,900,000
221100	Travel Out of Country	5,166,600	2,200,000	0

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221200	Communications & Information	1,570,000	3,000,000	0
221400	Hospitality Supplies and Services	6,600,000	4,080,000	0
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,606,240	7,200,000	0
<b>Total of Subvote</b>		<b>143,215,379</b>	<b>74,630,000</b>	<b>25,200,000</b>
<b>Subvote</b>	<b>1010</b>	<b>DAS-UVINZA</b>		
210100	Basic Salaries - Pensionable Posts	43,741,500	12,315,000	0
210200	Basic Salaries - Non-Pensionable	0	180,000	480,000
210300	Personnel Allowances - (Non-Discretionary)	8,856,300	8,800,000	2,986,000
210500	Personal Allowances - In-Kind	10,164,000	10,140,000	3,570,000
220100	Office And General Supplies And Services	4,035,198	3,335,000	500,000
220200	Utilities Supplies and Services	845,000	1,500,000	3,150,000
220300	Fuel, Oils ,Lubricants	6,906,000	13,720,000	8,188,000
220500	Military Supplies and Services	23,500	720,000	900,000
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	600,000	100,000	0
221000	Travel - In - Country	19,104,000	11,230,000	3,720,000
221100	Travel Out of Country	3,632,000	320,000	0
221200	Communications & Information	2,518,000	1,740,000	540,000
221400	Hospitality Supplies and Services	1,200,000	1,405,000	637,000
229900	Other Operating Expenses	0	0	129,000
230200	Routine Maintenance And Repair Of Buildings	5,355,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,918,803	7,900,000	400,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	0
<b>Total of Subvote</b>		<b>114,899,301</b>	<b>74,005,000</b>	<b>25,200,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICE UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	1,630,000	0
220100	Office And General Supplies And Services	0	1,500,000	220,000
220300	Fuel, Oils ,Lubricants	0	710,000	230,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	3,280,000	1,350,000
221100	Travel Out of Country	0	520,000	0
221400	Hospitality Supplies and Services	0	440,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>8,080,000</b>	<b>2,800,000</b>
<b>Subvote</b>	<b>1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	0	131,508,000
210300	Personnel Allowances - (Non-Discretionary)	1,600,000	0	0
220100	Office And General Supplies And Services	3,551,800	1,500,000	760,000
220300	Fuel, Oils ,Lubricants	971,000	1,000,000	690,000
220800	Training - Domestic	3,500,000	2,000,000	1,000,000

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221000	Travel - In - Country	7,595,000	800,000	1,580,000
221200	Communications & Information	6,310,000	7,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	370,000
<b>Total of Subvote</b>		<b>23,527,800</b>	<b>12,800,000</b>	<b>135,908,000</b>
<b>Total of Programme</b>		<b>2,907,964,179</b>	<b>2,839,097,000</b>	<b>2,006,850,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	92,760,000	134,475,000	79,200,000
210300	Personnel Allowances - (Non-Discretionary)	8,442,000	13,450,000	6,970,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
210500	Personal Allowances - In-Kind	4,600,500	6,000,000	2,080,000
220100	Office And General Supplies And Services	10,638,000	13,108,000	1,640,000
220300	Fuel, Oils ,Lubricants	38,347,900	16,100,000	8,740,000
220700	Rental Expenses	2,000,000	3,000,000	0
220800	Training - Domestic	0	8,500,000	0
220900	Training - Foreign	1,800,000	0	0
221000	Travel - In - Country	78,394,860	29,640,000	13,180,000
221100	Travel Out of Country	900,000	0	0
221200	Communications & Information	2,650,000	33,600,000	1,700,000
221400	Hospitality Supplies and Services	12,565,166	63,652,000	3,340,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,999,980	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
290100	Property Expense Other Than Insurance	0	300,000	150,000
<b>Total of Subvote</b>		<b>266,098,406</b>	<b>333,825,000</b>	<b>118,000,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	200,640,000	202,553,000	133,320,000
210300	Personnel Allowances - (Non-Discretionary)	4,113,000	1,850,000	14,280,000
210500	Personal Allowances - In-Kind	4,620,000	3,390,000	3,600,000
220100	Office And General Supplies And Services	6,832,000	3,580,000	1,000,000
220200	Utilities Supplies and Services	0	0	1,560,000
220300	Fuel, Oils ,Lubricants	22,851,500	17,832,000	1,200,000
220700	Rental Expenses	150,000	1,908,000	0
220800	Training - Domestic	4,868,000	8,266,500	200,000
221000	Travel - In - Country	26,610,000	23,731,500	3,160,000
221100	Travel Out of Country	378,500	0	0
221200	Communications & Information	1,200,000	1,700,000	1,700,000
221400	Hospitality Supplies and Services	4,752,200	950,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	6,000,000	0

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,000	0
<b>Total of Subvote</b>		<b>282,015,200</b>	<b>273,161,000</b>	<b>160,520,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	86,813,336	122,127,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	2,946,000	3,100,000	980,000
210500	Personal Allowances - In-Kind	4,420,000	2,310,000	0
220100	Office And General Supplies And Services	8,142,150	5,770,000	1,820,000
220200	Utilities Supplies and Services	0	0	1,560,000
220300	Fuel, Oils ,Lubricants	6,682,832	7,360,000	6,840,000
220800	Training - Domestic	5,355,000	6,550,000	1,600,000
221000	Travel - In - Country	16,250,000	11,000,000	6,100,000
221200	Communications & Information	2,400,000	3,600,000	1,780,000
221300	Educational Material, Supplies and Services	1,883,500	3,620,000	828,000
221400	Hospitality Supplies and Services	0	1,500,000	792,000
230200	Routine Maintenance And Repair Of Buildings	29,361,566	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
411000	Rehabilitation and Other Civil Works	0	0	6,400,000
<b>Total of Subvote</b>		<b>164,254,384</b>	<b>178,937,000</b>	<b>42,600,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	142,300,880	193,678,000	0
210300	Personnel Allowances - (Non-Discretionary)	720,000	660,000	2,700,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	0
220100	Office And General Supplies And Services	900,000	700,000	300,000
220200	Utilities Supplies and Services	0	0	800,000
220300	Fuel, Oils ,Lubricants	7,516,450	3,750,000	0
220800	Training - Domestic	0	530,000	0
221000	Travel - In - Country	11,733,720	3,120,000	0
221200	Communications & Information	1,013,100	480,000	0
221400	Hospitality Supplies and Services	658,000	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,439,220	0	0
<b>Total of Subvote</b>		<b>170,901,370</b>	<b>207,638,000</b>	<b>3,800,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	43,508,484	49,558,000	53,280,000
210300	Personnel Allowances - (Non-Discretionary)	0	565,000	1,400,000
210400	Personnel Allowances - (Discretionary)- Optional	450,000	0	0
210500	Personal Allowances - In-Kind	4,620,000	2,160,000	0
220100	Office And General Supplies And Services	4,144,480	2,500,000	3,300,000

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220200	Utilities Supplies and Services	0	0	2,760,000
220300	Fuel, Oils ,Lubricants	8,558,458	3,496,000	2,760,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	14,758,500	9,130,000	3,840,000
221100	Travel Out of Country	320,000	400,000	800,000
221200	Communications & Information	0	0	1,560,000
221400	Hospitality Supplies and Services	3,700,000	1,564,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,970,300
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,809,700
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>80,059,921</b>	<b>72,573,000</b>	<b>80,480,000</b>
<b>Subvote</b>	<b>2006</b>	<b>EDUCATION SECTOR</b>		
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	6,020,000	3,000,000
210500	Personal Allowances - In-Kind	4,620,000	1,200,000	7,200,000
220100	Office And General Supplies And Services	12,643,945	1,800,000	4,050,346
220300	Fuel, Oils ,Lubricants	1,320,000	13,340,000	2,800,000
220800	Training - Domestic	0	2,400,000	0
220900	Training - Foreign	150,000	0	0
221000	Travel - In - Country	4,855,000	14,640,000	11,250,000
221200	Communications & Information	1,200,000	1,440,000	1,560,000
221300	Educational Material, Supplies and Services	92,466,600	95,000,000	122,498,654
221400	Hospitality Supplies and Services	0	1,200,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,203,000	6,000,000	0
260600	Current Subsidies Non-Profit Organizations	8,742,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	2,070,000	0
<b>Total of Subvote</b>		<b>129,700,545</b>	<b>145,110,000</b>	<b>153,159,000</b>
<b>Subvote</b>	<b>2007</b>	<b>WATER SECTOR</b>		
210300	Personnel Allowances - (Non-Discretionary)	1,795,000	1,000,000	1,150,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	100,000
220100	Office And General Supplies And Services	4,200,000	1,600,000	800,000
220200	Utilities Supplies and Services	0	0	780,000
220300	Fuel, Oils ,Lubricants	1,359,000	2,300,000	736,000
220800	Training - Domestic	0	540,000	1,000,000
221000	Travel - In - Country	2,000,000	7,200,000	1,500,000
221200	Communications & Information	1,000,000	720,000	1,480,000
221300	Educational Material, Supplies and Services	0	0	254,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,001,700	0	1,000,000
<b>Total of Subvote</b>		<b>15,975,700</b>	<b>17,980,000</b>	<b>8,800,000</b>

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,109,005,526</b>	<b>1,229,224,000</b>	<b>567,359,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,737,636,000	2,840,709,000	2,631,180,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	196,608,950	167,700,000	434,240,000
<b>220100</b>	Office And General Supplies And Services	12,508,384	8,800,000	18,400,000
<b>220200</b>	Utilities Supplies and Services	14,371,942	27,600,000	96,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,457,340	7,250,000	6,000,000
<b>220400</b>	Medical Supplies and Services	15,319,525	27,600,000	25,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	9,600,000	0	0
<b>220700</b>	Rental Expenses	0	200,000	10,000,000
<b>220800</b>	Training - Domestic	9,640,000	4,000,000	10,000,000
<b>221000</b>	Travel - In - Country	8,433,000	12,300,000	5,000,000
<b>221200</b>	Communications & Information	712,000	6,000,000	2,400,000
<b>221400</b>	Hospitality Supplies and Services	2,000,000	1,950,000	400,000
<b>227500</b>	Other Supplies and Services	0	0	6,000,000
<b>229900</b>	Other Operating Expenses	36,099,999	13,400,000	43,600,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	13,469,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,795,640	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>2,057,182,780</b>	<b>3,135,978,000</b>	<b>3,288,420,000</b>
<b>Total of Programme</b>		<b>2,057,182,780</b>	<b>3,135,978,000</b>	<b>3,288,420,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
<b>271100</b>	Current Grants to Other Levels of Government	109,591,673,328	136,071,376,000	137,689,182,000
<b>Total of Subvote</b>		<b>109,591,673,328</b>	<b>136,071,376,000</b>	<b>137,689,182,000</b>
<b>Total of Programme</b>		<b>109,591,673,328</b>	<b>136,071,376,000</b>	<b>137,689,182,000</b>
<b>Total of Vote</b>		<b>115,665,825,812</b>	<b>143,275,675,000</b>	<b>143,551,811,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,406,635,000</b>	<b>2,791,788,000</b>	<b>3,754,326,000</b>
<b>Net Total of Vote</b>		<b>109,259,190,812</b>	<b>140,483,887,000</b>	<b>139,797,485,000</b>

VOTE 75

KILIMANJARO REGION

## Vote 75 Kilimanjaro Region

**A. ESTIMATE** of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Kilimanjaro Region**

*Two hundred thirty-six billion six hundred ninety-five million two hundred fifty-three thousand*

*(Shs. 236,695,253,000)*

**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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	830,113,400	595,394,000	578,412,000
210200	Basic Salaries - Non-Pensionable	10,600,000	12,000,000	8,000,000
210300	Personnel Allowances - (Non-Discretionary)	16,804,000	28,969,750	10,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	1,000,000
210500	Personal Allowances - In-Kind	27,653,500	28,274,000	19,800,000
220100	Office And General Supplies And Services	16,101,288	30,725,000	6,766,500
220200	Utilities Supplies and Services	13,874,479	26,800,000	23,000,000
220300	Fuel, Oils ,Lubricants	7,112,000	83,375,000	36,924,000
220500	Military Supplies and Services	3,270,000	10,000,000	600,000
220600	Clothing,Bedding, Footwear And Services	1,590,000	2,000,000	200,000
220800	Training - Domestic	7,907,300	2,350,000	5,500,000
220900	Training - Foreign	0	9,000,000	0
221000	Travel - In - Country	26,935,075	35,033,000	9,251,500
221100	Travel Out of Country	122,260	4,000,000	500,000
221200	Communications & Information	1,800,000	14,200,000	7,800,000
221400	Hospitality Supplies and Services	13,836,580	39,280,000	1,650,000
227500	Other Supplies and Services	120,000	1,000,000	0
229900	Other Operating Expenses	56,610,639	500,000	600,000
230200	Routine Maintenance And Repair Of Buildings	1,992,500	1,500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,966,634	14,708,400	5,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,530,150	1,530,200	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	8,000,000	250,000
290700	Contingencies Non-Emergency	97,294,243	5,997,650	8,110,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	120,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>1,171,234,048</b>	<b>958,637,000</b>	<b>849,564,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	148,819,000	92,499,000	106,932,000
210300	Personnel Allowances - (Non-Discretionary)	2,680,000	7,398,000	1,000,000
210500	Personal Allowances - In-Kind	9,095,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	13,495,226	1,400,000	1,400,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	7,916,740	2,000,000	1,089,000
220800	Training - Domestic	79,000	0	0
221000	Travel - In - Country	7,965,264	4,887,500	7,320,000
221100	Travel Out of Country	1,460,740	0	0
221200	Communications & Information	1,372,314	0	0
221400	Hospitality Supplies and Services	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,632,140	0	766,000
290700	Contingencies Non-Emergency	13,269,800	714,500	3,590,000
<b>Total of Subvote</b>		<b>213,785,224</b>	<b>121,319,000</b>	<b>135,177,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	20,250,000	44,025,000	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	490,000	6,758,000	390,800
210500	Personal Allowances - In-Kind	0	11,820,000	13,080,000
220100	Office And General Supplies And Services	1,231,058	517,000	200,000
220300	Fuel, Oils ,Lubricants	1,500,000	0	233,200
220800	Training - Domestic	800,000	345,000	0
221000	Travel - In - Country	3,485,000	0	720,000
221200	Communications & Information	1,350,000	0	0
221400	Hospitality Supplies and Services	50,000	1,380,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	0	0
290700	Contingencies Non-Emergency	2,846,750	0	0
410600	Acquisition Of Office and General Equipment	3,000,000	0	0
<b>Total of Subvote</b>		<b>38,102,808</b>	<b>64,845,000</b>	<b>59,024,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	9,612,000	34,658,000	17,700,000
210300	Personnel Allowances - (Non-Discretionary)	20,000	4,264,000	500,000
210500	Personal Allowances - In-Kind	200,000	0	0
220100	Office And General Supplies And Services	4,219,911	636,000	950,000
220300	Fuel, Oils ,Lubricants	1,980,122	500,000	1,144,000
220800	Training - Domestic	1,980,000	0	0
221000	Travel - In - Country	3,436,003	0	4,460,000
221200	Communications & Information	3,000,000	500,000	0
221400	Hospitality Supplies and Services	505,000	850,000	0
229900	Other Operating Expenses	9,356,878	0	1,778,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,983,816	750,000	2,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	258,032	500,000	1,000,000
290700	Contingencies Non-Emergency	0	0	250,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>38,551,762</b>	<b>42,658,000</b>	<b>32,032,000</b>
<b>Subvote 1005</b>	<b>DAS-MOSHI</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	213,199,000	244,308,000	286,596,000
<b>210200</b>	Basic Salaries - Non-Pensionable	1,102,000	1,440,000	1,800,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	9,344,600	6,500,000	800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
<b>210500</b>	Personal Allowances - In-Kind	8,038,000	11,180,000	12,840,000
<b>220100</b>	Office And General Supplies And Services	5,455,350	4,600,000	2,270,000
<b>220200</b>	Utilities Supplies and Services	1,497,000	5,000,000	4,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,330,000	13,000,000	16,170,000
<b>220500</b>	Military Supplies and Services	1,300,000	2,000,000	400,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	647,000	200,000	250,000
<b>220700</b>	Rental Expenses	840,000	840,000	0
<b>220800</b>	Training - Domestic	800,000	1,000,000	1,028,000
<b>221000</b>	Travel - In - Country	3,836,000	4,220,000	5,000,000
<b>221200</b>	Communications & Information	770,689	2,314,000	1,500,000
<b>221400</b>	Hospitality Supplies and Services	0	1,200,000	0
<b>229900</b>	Other Operating Expenses	0	500,000	500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	780,000	300,000	100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,105,871	4,936,000	12,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	100,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	2,000,000	20,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	0	0	200,000
<b>280100</b>	Social Security Benefits In Cash (Entitlements)	0	0	200,000
<b>290700</b>	Contingencies Non-Emergency	1,999,950	0	1,010,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	100,000	300,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	140,000	250,000
<b>Total of Subvote</b>		<b>265,045,460</b>	<b>306,278,000</b>	<b>347,334,000</b>
<b>Subvote 1006</b>	<b>DAS-HAI</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	159,582,000	185,390,000	183,120,000
<b>210200</b>	Basic Salaries - Non-Pensionable	2,040,000	2,400,000	2,880,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,800,000	5,083,500	1,200,000
<b>210500</b>	Personal Allowances - In-Kind	10,025,000	10,340,000	12,840,000
<b>220100</b>	Office And General Supplies And Services	2,373,856	2,813,500	1,790,000
<b>220200</b>	Utilities Supplies and Services	180,000	280,000	400,000
<b>220300</b>	Fuel, Oils ,Lubricants	10,428,136	4,545,000	8,705,200
<b>220500</b>	Military Supplies and Services	400,000	500,000	400,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	200,000	200,000	120,000
<b>220800</b>	Training - Domestic	0	2,600,000	595,000
<b>221000</b>	Travel - In - Country	2,862,500	3,235,000	2,960,000
<b>221200</b>	Communications & Information	1,559,400	1,060,000	800,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221400	Hospitality Supplies and Services	50,000	1,660,000	0
229900	Other Operating Expenses	0	200,000	750,000
230200	Routine Maintenance And Repair Of Buildings	0	250,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	100,000	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,737,946	4,000,000	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	650,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	700,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	125,000
290700	Contingencies Non-Emergency	3,822,100	0	317,800
<b>Total of Subvote</b>		<b>203,160,938</b>	<b>225,807,000</b>	<b>223,203,000</b>
<b>Subvote 1007</b>	<b>DAS-ROMBO</b>			
210100	Basic Salaries - Pensionable Posts	200,682,000	207,540,000	187,790,000
210200	Basic Salaries - Non-Pensionable	1,152,000	1,584,000	5,760,000
210300	Personnel Allowances - (Non-Discretionary)	17,584,841	2,521,000	200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	8,890,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	1,642,602	3,591,800	600,000
220200	Utilities Supplies and Services	1,352,000	2,500,000	3,600,000
220300	Fuel, Oils ,Lubricants	8,427,402	6,550,000	9,064,000
220500	Military Supplies and Services	0	1,200,000	125,000
220600	Clothing,Bedding, Footwear And Services	90,000	100,000	0
220900	Training - Foreign	1,240,000	0	0
221000	Travel - In - Country	6,967,392	1,240,000	3,600,000
221200	Communications & Information	2,159,000	2,710,000	880,000
221400	Hospitality Supplies and Services	611,500	2,600,000	150,000
229900	Other Operating Expenses	0	1,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,093,909	5,000,000	2,850,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	250,000
290700	Contingencies Non-Emergency	2,201,000	1,822,200	2,700,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	1,200,000
411000	Rehabilitation and Other Civil Works	504,500	1,000,000	800,000
<b>Total of Subvote</b>		<b>266,598,146</b>	<b>252,899,000</b>	<b>232,609,000</b>
<b>Subvote 1008</b>	<b>DAS-SAME</b>			
210100	Basic Salaries - Pensionable Posts	196,668,000	343,612,000	225,187,000
210200	Basic Salaries - Non-Pensionable	1,920,000	1,224,000	3,840,000
210300	Personnel Allowances - (Non-Discretionary)	4,800,000	6,709,300	1,200,000
210500	Personal Allowances - In-Kind	8,065,000	11,040,000	12,840,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	1,399,224	2,020,000	2,460,000
220200	Utilities Supplies and Services	479,311	1,600,000	2,640,000
220300	Fuel, Oils ,Lubricants	10,524,576	12,397,700	13,552,000
220500	Military Supplies and Services	455,000	960,000	400,000
220700	Rental Expenses	0	720,000	0
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	1,030,000	4,200,000	5,770,000
221100	Travel Out of Country	0	0	150,000
221200	Communications & Information	1,818,000	1,320,000	480,000
221400	Hospitality Supplies and Services	300,000	0	400,000
229900	Other Operating Expenses	200,000	600,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,599,665	8,800,000	3,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	300,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	294,000
290700	Contingencies Non-Emergency	2,118,691	0	2,215,000
410500	Acquisition Of Household & Institutional Equipment	0	0	700,000
<b>Total of Subvote</b>		<b>235,577,467</b>	<b>395,203,000</b>	<b>276,778,000</b>
<b>Subvote 1009</b>	<b>DAS-MWANGA</b>			
210100	Basic Salaries - Pensionable Posts	145,046,000	196,541,000	207,216,000
210200	Basic Salaries - Non-Pensionable	3,864,000	5,480,000	6,576,000
210300	Personnel Allowances - (Non-Discretionary)	1,841,880	0	200,000
210500	Personal Allowances - In-Kind	9,597,928	10,140,000	12,840,000
220100	Office And General Supplies And Services	1,876,630	1,097,750	1,798,000
220200	Utilities Supplies and Services	540,000	2,456,000	2,760,000
220300	Fuel, Oils ,Lubricants	8,724,160	10,300,000	7,700,000
220500	Military Supplies and Services	240,000	0	200,000
220600	Clothing, Bedding, Footwear And Services	123,000	0	0
220800	Training - Domestic	0	0	250,000
221000	Travel - In - Country	6,868,000	5,360,000	4,400,000
221200	Communications & Information	113,452	2,040,000	900,000
221400	Hospitality Supplies and Services	843,300	1,260,000	0
229900	Other Operating Expenses	0	100,000	0
230200	Routine Maintenance And Repair Of Buildings	181,800	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	182,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,470,970	2,990,250	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	250,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	750,000
260600	Current Subsidies Non-Profit Organizations	0	0	200,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	500,000
290700	Contingencies Non-Emergency	3,098,300	0	100,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	0	0	750,000
<b>Total of Subvote</b>		<b>189,611,420</b>	<b>239,765,000</b>	<b>250,390,000</b>
<b>Subvote 1010</b>	<b>DAS-SIHA</b>			
210100	Basic Salaries - Pensionable Posts	273,991,000	181,430,000	166,992,000
210200	Basic Salaries - Non-Pensionable	3,710,000	4,320,000	5,760,000
210300	Personnel Allowances - (Non-Discretionary)	95,000	4,727,500	2,000,000
210500	Personal Allowances - In-Kind	8,450,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	647,000	1,790,000	2,014,000
220200	Utilities Supplies and Services	820,000	1,812,000	1,620,000
220300	Fuel, Oils ,Lubricants	10,633,208	9,270,000	4,906,000
220500	Military Supplies and Services	400,000	400,000	800,000
220600	Clothing,Bedding, Footwear And Services	360,000	580,000	64,000
220800	Training - Domestic	0	100,000	0
221000	Travel - In - Country	4,511,000	4,109,600	4,320,000
221200	Communications & Information	0	540,000	600,000
221400	Hospitality Supplies and Services	1,205,600	2,848,000	200,000
229900	Other Operating Expenses	0	969,800	0
230200	Routine Maintenance And Repair Of Buildings	0	115,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,963,533	4,120,000	4,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	0	150,000
290700	Contingencies Non-Emergency	3,755,000	298,500	5,280,000
410500	Acquisition Of Household & Institutional Equipment	0	1,164,600	8,030,000
<b>Total of Subvote</b>		<b>313,541,341</b>	<b>228,735,000</b>	<b>220,076,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	192,036,000	23,546,000	19,560,000
210300	Personnel Allowances - (Non-Discretionary)	240,000	781,000	425,000
220100	Office And General Supplies And Services	1,200,000	0	215,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	800,000
221000	Travel - In - Country	1,190,000	800,000	0
221400	Hospitality Supplies and Services	0	500,000	0
229900	Other Operating Expenses	0	1,319,000	1,300,000
<b>Total of Subvote</b>		<b>194,666,000</b>	<b>27,546,000</b>	<b>22,300,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	14,022,000	21,971,000	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	738,400	500,000
220100	Office And General Supplies And Services	900,000	600,000	601,080
220300	Fuel, Oils ,Lubricants	1,121,000	500,000	0
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	1,297,214	97,270	240,000
221100	Travel Out of Country	320,000	764,330	0

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221200	Communications & Information	5,617,555	20,500,000	15,406,920
221400	Hospitality Supplies and Services	0	300,000	0
410600	Acquisition Of Office and General Equipment	229,900	0	0
<b>Total of Subvote</b>		<b>23,507,669</b>	<b>45,971,000</b>	<b>31,808,000</b>
<b>Total of Programme</b>		<b>3,153,382,283</b>	<b>2,909,663,000</b>	<b>2,680,295,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	108,875,000	132,150,000	189,348,000
210300	Personnel Allowances - (Non-Discretionary)	17,529,245	25,900,000	11,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	8,865,000	11,460,000	5,880,000
220100	Office And General Supplies And Services	13,560,860	10,727,500	16,061,600
220300	Fuel, Oils ,Lubricants	14,393,400	7,500,000	8,719,400
220700	Rental Expenses	3,000,000	0	1,940,000
220800	Training - Domestic	0	800,000	17,000,000
221000	Travel - In - Country	19,474,552	32,511,500	53,385,000
221200	Communications & Information	1,838,930	2,640,000	3,880,000
221400	Hospitality Supplies and Services	3,830,000	7,200,000	380,000
229900	Other Operating Expenses	0	0	24,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,578,565	11,400,000	14,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,578,000	1,800,000	2,000,000
290700	Contingencies Non-Emergency	5,250,000	0	14,355,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	2,997,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,825,000	2,000,000	400,000
<b>Total of Subvote</b>		<b>222,598,552</b>	<b>251,086,000</b>	<b>366,079,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	557,213,000	658,446,000	632,028,000
210300	Personnel Allowances - (Non-Discretionary)	5,554,000	0	1,200,000
210500	Personal Allowances - In-Kind	2,337,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	4,816,002	2,130,000	1,510,000
220200	Utilities Supplies and Services	1,788,000	1,080,000	1,560,000
220300	Fuel, Oils ,Lubricants	2,787,336	3,750,000	1,980,000
220800	Training - Domestic	220,000	0	0
221000	Travel - In - Country	9,720,200	11,840,000	900,000
221200	Communications & Information	2,160,000	1,200,000	1,960,000
221400	Hospitality Supplies and Services	500,000	0	600,000
229900	Other Operating Expenses	1,518,800	0	624,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,200,000	0	3,390,000
290700	Contingencies Non-Emergency	0	0	1,511,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>592,814,338</b>	<b>690,266,000</b>	<b>660,343,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	117,610,000	185,861,000	195,528,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	4,100,000	750,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,770,000	9,800,000	750,000
<b>210500</b>	Personal Allowances - In-Kind	8,280,000	12,720,000	12,480,000
<b>220100</b>	Office And General Supplies And Services	9,444,309	3,800,000	3,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,496,366	7,000,000	14,300,000
<b>220700</b>	Rental Expenses	0	100,000	250,000
<b>220800</b>	Training - Domestic	343,500	0	1,800,000
<b>221000</b>	Travel - In - Country	7,390,096	13,000,000	15,538,600
<b>221100</b>	Travel Out of Country	1,146,740	500,000	0
<b>221200</b>	Communications & Information	2,680,000	2,304,000	700,000
<b>221400</b>	Hospitality Supplies and Services	1,000,000	0	300,000
<b>229900</b>	Other Operating Expenses	0	0	5,550,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	2,000,000	7,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,000	11,000,000	2,650,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	220,000	500,000	1,000,000
<b>290700</b>	Contingencies Non-Emergency	0	0	3,900,000
<b>410600</b>	Acquisition Of Office and General Equipment	3,227,930	5,000,000	1,251,400
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	0	2,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	0	750,000
<b>Total of Subvote</b>		<b>181,208,941</b>	<b>257,685,000</b>	<b>270,398,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	158,979,000	155,746,000	178,212,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	300,000	580,950	0
<b>210500</b>	Personal Allowances - In-Kind	3,940,000	11,820,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	935,708	908,050	220,000
<b>220300</b>	Fuel, Oils ,Lubricants	378,210	1,000,000	22,000
<b>221000</b>	Travel - In - Country	1,999,999	0	240,000
<b>221200</b>	Communications & Information	0	800,000	0
<b>221400</b>	Hospitality Supplies and Services	0	960,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	160,000
<b>Total of Subvote</b>		<b>166,532,917</b>	<b>172,315,000</b>	<b>191,934,000</b>
<b>Subvote</b>	<b>2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	49,422,000	81,674,000	82,260,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,500,000	5,520,000	25,000
<b>210500</b>	Personal Allowances - In-Kind	8,865,000	11,820,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	263,832	1,140,000	1,300,000
<b>220200</b>	Utilities Supplies and Services	0	0	100,000

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	545,000	2,350,000	1,484,000
220800	Training - Domestic	352,500	0	200,000
221000	Travel - In - Country	6,917,000	6,000,000	1,073,000
221200	Communications & Information	450,818	990,000	200,000
221400	Hospitality Supplies and Services	240,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
290700	Contingencies Non-Emergency	2,857,150	0	0
410500	Acquisition Of Household & Institutional Equipment	1,421,000	0	0
<b>Total of Subvote</b>		<b>75,834,300</b>	<b>109,494,000</b>	<b>99,722,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	107,730,000	97,081,000	100,584,000
210300	Personnel Allowances - (Non-Discretionary)	2,882,000	1,155,000	900,000
210500	Personal Allowances - In-Kind	7,095,000	11,820,000	9,960,000
220100	Office And General Supplies And Services	36,436,000	200,000	116,836,000
220200	Utilities Supplies and Services	0	0	520,000
220300	Fuel, Oils ,Lubricants	2,228,000	2,000,000	880,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
220800	Training - Domestic	1,540,000	0	0
221000	Travel - In - Country	11,480,000	3,000,000	1,640,000
221200	Communications & Information	1,000,000	1,000,000	500,000
221300	Educational Material, Supplies and Services	43,521,800	201,445,000	199,427,000
221400	Hospitality Supplies and Services	0	0	1,500,000
229900	Other Operating Expenses	0	0	2,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,229,462	500,000	4,950,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	700,000	416,000
260600	Current Subsidies Non-Profit Organizations	1,414,800	0	15,000,000
290700	Contingencies Non-Emergency	600,000	0	0
410600	Acquisition Of Office and General Equipment	1,400,000	0	500,000
820700	Other Accounts Payable	0	0	1,000,000
<b>Total of Subvote</b>		<b>220,257,062</b>	<b>318,901,000</b>	<b>458,473,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	34,800,000	76,367,000	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	400,000	0
210500	Personal Allowances - In-Kind	3,465,000	4,620,000	13,080,000
220100	Office And General Supplies And Services	1,500,000	1,600,000	250,000
220300	Fuel, Oils ,Lubricants	1,049,179	3,975,000	770,000
220800	Training - Domestic	1,200,000	0	0
221000	Travel - In - Country	4,380,000	3,440,000	0
221200	Communications & Information	0	400,000	100,000
221400	Hospitality Supplies and Services	1,000,000	1,562,000	0

**Vote 75 Kilimanjaro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	606,000
410500	Acquisition Of Household & Institutional Equipment	0	3,323,000	0
<b>Total of Subvote</b>		<b>47,394,179</b>	<b>97,187,000</b>	<b>59,206,000</b>
<b>Total of Programme</b>		<b>1,506,640,289</b>	<b>1,896,934,000</b>	<b>2,106,155,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	4,886,169,287	6,198,614,000	6,084,104,000
210300	Personnel Allowances - (Non-Discretionary)	97,333,563	75,951,000	213,620,000
220100	Office And General Supplies And Services	0	0	12,600,000
220200	Utilities Supplies and Services	28,087,650	48,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	0	0	13,520,000
220400	Medical Supplies and Services	0	0	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	11,960,000
220700	Rental Expenses	7,800,000	36,000,000	93,600,000
220800	Training - Domestic	8,074,500	0	4,000,000
221000	Travel - In - Country	3,394,974	0	0
221200	Communications & Information	1,083,842	5,400,000	11,650,000
221400	Hospitality Supplies and Services	1,450,000	0	3,900,000
229900	Other Operating Expenses	600,000	6,000,000	4,800,000
280100	Social Security Benefits In Cash (Entitlements)	1,800,000	6,000,000	9,600,000
290700	Contingencies Non-Emergency	0	0	19,370,000
<b>Total of Subvote</b>		<b>5,035,793,816</b>	<b>6,375,965,000</b>	<b>6,562,724,000</b>
<b>Total of Programme</b>		<b>5,035,793,816</b>	<b>6,375,965,000</b>	<b>6,562,724,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	179,707,036,423	214,925,352,000	225,346,079,000
<b>Total of Subvote</b>		<b>179,707,036,423</b>	<b>214,925,352,000</b>	<b>225,346,079,000</b>
<b>Total of Programme</b>		<b>179,707,036,423</b>	<b>214,925,352,000</b>	<b>225,346,079,000</b>
<b>Total of Vote</b>		<b>189,402,852,811</b>	<b>226,107,914,000</b>	<b>236,695,253,000</b>
<b>Less Appropriation - in - AID</b>		<b>16,462,139,000</b>	<b>7,305,750,000</b>	<b>9,094,788,000</b>
<b>Net Total of Vote</b>		<b>172,940,713,811</b>	<b>218,802,164,000</b>	<b>227,600,465,000</b>

VOTE 76

LINDI REGION

## Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Lindi Region**

*Ninety-nine billion three hundred seventy-six million two hundred thousand*

(Shs. 99,376,200,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	364,638,615	965,163,000	503,736,000
210200	Basic Salaries - Non-Pensionable	8,800,000	0	9,000,000
210300	Personnel Allowances - (Non-Discretionary)	182,944,300	31,840,000	38,750,000
210500	Personal Allowances - In-Kind	62,549,210	53,950,000	27,300,000
220100	Office And General Supplies And Services	7,882,644	53,964,000	59,084,000
220200	Utilities Supplies and Services	15,435,000	28,992,000	25,600,000
220300	Fuel, Oils ,Lubricants	75,357,601	50,853,000	35,098,000
220400	Medical Supplies and Services	8,460,000	3,600,000	11,520,000
220500	Military Supplies and Services	7,069,000	6,000,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	3,650,000	3,872,000	3,000,000
220800	Training - Domestic	26,523,000	5,500,000	2,000,000
221000	Travel - In - Country	101,770,565	29,640,000	15,230,000
221200	Communications & Information	14,988,200	19,148,000	12,100,000
221400	Hospitality Supplies and Services	3,600,000	3,550,000	7,800,000
227500	Other Supplies and Services	2,000,000	0	0
229900	Other Operating Expenses	16,582,892	4,500,000	1,175,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,230,539	20,299,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
260600	Current Subsidies Non-Profit Organizations	23,882,000	0	0
280100	Social Security Benefits In Cash (Entitlements)	0	3,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	200,000,000	0
410500	Acquisition Of Household & Institutional Equipment	29,660,000	100,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	100,000
411000	Rehabilitation and Other Civil Works	744,000	500,000	300,000
<b>Total of Subvote</b>		<b>997,767,566</b>	<b>1,485,471,000</b>	<b>776,293,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	81,519,768	104,349,000	104,972,000
210300	Personnel Allowances - (Non-Discretionary)	10,467,000	5,130,000	2,220,000
210500	Personal Allowances - In-Kind	9,859,000	10,320,000	7,080,000
220100	Office And General Supplies And Services	5,004,288	3,264,000	500,000
220300	Fuel, Oils ,Lubricants	0	0	396,000

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221000	Travel - In - Country	5,652,100	1,800,000	900,000
221400	Hospitality Supplies and Services	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	675,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>112,502,156</b>	<b>125,863,000</b>	<b>117,143,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,345,305	50,876,000	51,440,000
210300	Personnel Allowances - (Non-Discretionary)	1,200,000	1,450,000	220,000
210500	Personal Allowances - In-Kind	770,000	10,476,000	5,181,000
220100	Office And General Supplies And Services	0	340,000	1,082,000
220300	Fuel, Oils ,Lubricants	0	276,000	360,000
220800	Training - Domestic	0	400,000	689,000
221000	Travel - In - Country	15,922,000	2,972,000	2,652,000
221400	Hospitality Supplies and Services	0	0	290,000
410500	Acquisition Of Household & Institutional Equipment	0	0	506,000
<b>Total of Subvote</b>		<b>54,237,305</b>	<b>66,790,000</b>	<b>62,420,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	28,843,689	84,600,000	44,520,000
210300	Personnel Allowances - (Non-Discretionary)	6,444,000	6,800,000	2,880,000
220100	Office And General Supplies And Services	800,000	3,106,000	1,418,000
220800	Training - Domestic	0	1,000,000	2,000,000
221000	Travel - In - Country	1,720,000	2,200,000	2,000,000
221200	Communications & Information	1,454,704	2,001,000	0
221400	Hospitality Supplies and Services	0	0	510,000
<b>Total of Subvote</b>		<b>39,262,393</b>	<b>99,707,000</b>	<b>53,328,000</b>
<b>Subvote 1005</b>	<b>DAS-LINDI</b>			
210100	Basic Salaries - Pensionable Posts	256,437,000	259,949,000	201,374,000
210300	Personnel Allowances - (Non-Discretionary)	8,026,500	7,980,000	1,450,000
210500	Personal Allowances - In-Kind	8,550,000	14,694,000	13,340,000
220100	Office And General Supplies And Services	1,212,380	2,166,000	120,000
220200	Utilities Supplies and Services	1,464,950	1,320,000	1,656,000
220300	Fuel, Oils ,Lubricants	9,302,426	9,545,000	3,300,000
220400	Medical Supplies and Services	0	750,000	0
220500	Military Supplies and Services	1,080,000	2,400,000	3,000,000
221000	Travel - In - Country	4,860,900	2,520,000	2,600,000
221200	Communications & Information	0	720,000	660,000
221400	Hospitality Supplies and Services	118,000	0	0
229900	Other Operating Expenses	100,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,939,611	9,307,000	1,156,000
411000	Rehabilitation and Other Civil Works	0	0	400,000

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>297,091,767</b>	<b>311,351,000</b>	<b>229,056,000</b>
<b>Subvote 1006</b>	<b>DAS-KILWA</b>			
210100	Basic Salaries - Pensionable Posts	208,014,972	193,258,000	162,748,000
210200	Basic Salaries - Non-Pensionable	1,440,000	0	1,400,000
210300	Personnel Allowances - (Non-Discretionary)	5,175,000	3,450,000	450,000
210500	Personal Allowances - In-Kind	4,021,000	13,150,000	7,525,000
220100	Office And General Supplies And Services	3,695,090	4,940,000	5,224,000
220200	Utilities Supplies and Services	5,945,852	5,196,000	6,276,000
220300	Fuel, Oils ,Lubricants	13,671,440	5,980,000	660,000
220500	Military Supplies and Services	880,000	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	40,000	0
221000	Travel - In - Country	6,440,900	3,910,000	2,100,000
221200	Communications & Information	0	930,000	644,000
221400	Hospitality Supplies and Services	0	0	100,000
230200	Routine Maintenance And Repair Of Buildings	2,898,420	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,518,180	5,218,000	858,000
410600	Acquisition Of Office and General Equipment	0	40,000	0
<b>Total of Subvote</b>		<b>254,700,854</b>	<b>238,512,000</b>	<b>190,385,000</b>
<b>Subvote 1007</b>	<b>DAS-LIWALE</b>			
210100	Basic Salaries - Pensionable Posts	169,660,235	177,998,000	185,015,000
210300	Personnel Allowances - (Non-Discretionary)	12,724,500	8,100,000	1,770,000
210500	Personal Allowances - In-Kind	5,280,000	9,900,000	11,390,000
220100	Office And General Supplies And Services	1,572,000	1,385,000	480,000
220200	Utilities Supplies and Services	5,410,900	6,180,000	1,080,000
220300	Fuel, Oils ,Lubricants	18,500,000	8,349,000	3,465,000
220400	Medical Supplies and Services	0	0	450,000
220500	Military Supplies and Services	5,790,000	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	1,047,278	0	0
220800	Training - Domestic	0	0	100,000
221000	Travel - In - Country	31,244,700	9,550,000	3,145,000
221200	Communications & Information	297,996	1,200,000	720,000
221400	Hospitality Supplies and Services	1,845,500	50,000	50,000
229900	Other Operating Expenses	0	250,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,122,952	5,000,000	1,387,000
410500	Acquisition Of Household & Institutional Equipment	0	1,004,000	0
410600	Acquisition Of Office and General Equipment	0	0	400,000
411000	Rehabilitation and Other Civil Works	1,000,000	250,000	0
<b>Total of Subvote</b>		<b>271,496,061</b>	<b>229,216,000</b>	<b>212,852,000</b>
<b>Subvote 1008</b>	<b>DAS-NACHINGWEA</b>			
210100	Basic Salaries - Pensionable Posts	171,939,100	179,963,000	110,951,000

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210200	Basic Salaries - Non-Pensionable	880,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	3,008,000	7,550,000	260,000
210500	Personal Allowances - In-Kind	9,349,400	10,920,000	13,640,000
220100	Office And General Supplies And Services	2,760,780	1,570,000	150,000
220200	Utilities Supplies and Services	50,000	0	0
220300	Fuel, Oils ,Lubricants	12,680,868	7,910,000	4,070,000
220500	Military Supplies and Services	200,000	2,400,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
221000	Travel - In - Country	10,409,500	13,280,000	3,200,000
221200	Communications & Information	1,000	0	0
221400	Hospitality Supplies and Services	100,000	600,000	0
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	132,000	1,004,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	267,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	500,000	0	0
<b>Total of Subvote</b>		<b>212,010,648</b>	<b>227,197,000</b>	<b>138,538,000</b>
<b>Subvote 1009 DAS-RUANGWA</b>				
210100	Basic Salaries - Pensionable Posts	146,799,879	165,815,000	150,611,000
210200	Basic Salaries - Non-Pensionable	0	960,000	700,000
210300	Personnel Allowances - (Non-Discretionary)	6,298,000	5,130,000	330,000
210500	Personal Allowances - In-Kind	8,040,000	18,400,000	14,560,000
220100	Office And General Supplies And Services	200,000	1,200,000	100,000
220200	Utilities Supplies and Services	3,571,500	1,329,000	6,060,000
220300	Fuel, Oils ,Lubricants	11,202,030	4,600,000	726,000
220500	Military Supplies and Services	1,360,000	2,400,000	3,600,000
221000	Travel - In - Country	3,970,000	4,800,000	880,000
221200	Communications & Information	0	600,000	50,000
221400	Hospitality Supplies and Services	300,000	450,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,440,000	4,321,000	557,000
<b>Total of Subvote</b>		<b>183,181,409</b>	<b>210,005,000</b>	<b>178,174,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
210100	Basic Salaries - Pensionable Posts	24,101,400	20,168,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	1,170,000	1,507,000
210500	Personal Allowances - In-Kind	105,000	0	0
220100	Office And General Supplies And Services	150,000	2,621,000	120,000
220300	Fuel, Oils ,Lubricants	104,000	0	0
220800	Training - Domestic	50,000	1,006,000	500,000
221000	Travel - In - Country	1,395,000	5,810,000	4,080,000
221400	Hospitality Supplies and Services	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	500,000	0

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>26,405,400</b>	<b>31,275,000</b>	<b>18,007,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	28,574,100	37,549,000	42,780,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,680,000	1,650,000	2,566,000
<b>210500</b>	Personal Allowances - In-Kind	3,100,000	500,000	0
<b>220100</b>	Office And General Supplies And Services	7,640,000	2,264,000	1,010,000
<b>220800</b>	Training - Domestic	1,160,000	500,000	0
<b>221000</b>	Travel - In - Country	7,680,000	5,580,000	2,800,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>52,834,100</b>	<b>48,543,000</b>	<b>49,156,000</b>
<b>Total of Programme</b>		<b>2,501,489,659</b>	<b>3,073,930,000</b>	<b>2,025,352,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	76,597,046	88,729,000	67,580,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	19,245,000	18,020,000	7,200,000
<b>210500</b>	Personal Allowances - In-Kind	13,297,817	14,470,000	11,700,000
<b>220100</b>	Office And General Supplies And Services	14,724,500	7,000,000	3,160,000
<b>220300</b>	Fuel, Oils ,Lubricants	21,882,000	7,935,000	3,839,000
<b>220800</b>	Training - Domestic	587,500	0	600,000
<b>221000</b>	Travel - In - Country	29,633,000	25,860,000	12,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	485,000	7,005,000
<b>Total of Subvote</b>		<b>175,966,863</b>	<b>162,499,000</b>	<b>113,084,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	193,234,761	326,075,000	170,512,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	10,630,000	5,800,000	1,890,000
<b>210500</b>	Personal Allowances - In-Kind	12,320,000	11,732,000	14,080,000
<b>220100</b>	Office And General Supplies And Services	7,615,100	1,600,000	1,032,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,262,500	5,014,000	1,914,000
<b>221000</b>	Travel - In - Country	12,669,000	15,800,000	3,600,000
<b>221400</b>	Hospitality Supplies and Services	3,200,000	300,000	400,000
<b>229900</b>	Other Operating Expenses	0	475,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	2,002,000	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,100,000	0	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	2,000,000	2,387,000
<b>411100</b>	New Construction and Other Civil Works	10,000,000	0	0
<b>Total of Subvote</b>		<b>264,031,361</b>	<b>370,798,000</b>	<b>196,815,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	99,466,000	102,979,000	103,980,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	9,450,000	1,293,000

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	1,190,000	10,520,000	5,880,000
<b>220100</b>	Office And General Supplies And Services	181,895	512,000	350,000
<b>220300</b>	Fuel, Oils ,Lubricants	917,198	3,105,000	1,500,000
<b>221000</b>	Travel - In - Country	6,530,700	9,700,000	4,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	0
<b>Total of Subvote</b>		<b>108,285,793</b>	<b>136,866,000</b>	<b>117,403,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	106,243,000	236,533,000	112,860,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,386,000	1,410,000	181,000
<b>210500</b>	Personal Allowances - In-Kind	565,000	8,220,000	5,880,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,196,000	660,000
<b>220800</b>	Training - Domestic	0	2,500,000	0
<b>221000</b>	Travel - In - Country	734,000	0	1,200,000
<b>221400</b>	Hospitality Supplies and Services	0	0	400,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,017,000	400,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>108,928,000</b>	<b>251,876,000</b>	<b>121,581,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT. MANAGEMENT SERVICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	73,845,000	147,101,000	95,084,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	450,000	420,000	150,000
<b>210500</b>	Personal Allowances - In-Kind	385,000	10,490,000	9,430,000
<b>220100</b>	Office And General Supplies And Services	42,500	1,320,000	286,000
<b>220300</b>	Fuel, Oils ,Lubricants	316,797	3,933,000	425,000
<b>220800</b>	Training - Domestic	0	300,000	120,000
<b>221000</b>	Travel - In - Country	3,469,203	6,360,000	900,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	957,000	733,000
<b>Total of Subvote</b>		<b>78,508,500</b>	<b>170,881,000</b>	<b>107,128,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	79,974,487	140,857,500	130,236,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,830,000	1,000,000	3,760,000
<b>210500</b>	Personal Allowances - In-Kind	6,375,400	13,820,000	8,010,000
<b>220100</b>	Office And General Supplies And Services	18,156,000	55,260,000	77,867,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,550,000	13,753,500	8,228,000
<b>221000</b>	Travel - In - Country	12,800,000	25,560,000	44,000,000
<b>221300</b>	Educational Material, Supplies and Services	106,758,600	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,994,000	89,000
<b>Total of Subvote</b>		<b>233,444,487</b>	<b>254,245,000</b>	<b>272,190,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	74,222,600	55,111,000	58,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	157,000
210500	Personal Allowances - In-Kind	600,000	10,320,000	7,560,000
220100	Office And General Supplies And Services	0	24,000	0
220300	Fuel, Oils ,Lubricants	0	2,001,000	230,000
221000	Travel - In - Country	0	3,260,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	898,000	1,000,000
<b>Total of Subvote</b>		<b>75,322,600</b>	<b>72,114,000</b>	<b>68,547,000</b>
<b>Total of Programme</b>		<b>1,044,487,604</b>	<b>1,419,279,000</b>	<b>996,748,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	2,134,834,830	2,761,093,000	3,088,428,000
210200	Basic Salaries - Non-Pensionable	0	0	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	128,068,005	162,140,000	217,600,000
210500	Personal Allowances - In-Kind	30	4,145,000	11,220,000
220100	Office And General Supplies And Services	2,497,000	2,000,000	3,660,000
220200	Utilities Supplies and Services	88,945,459	30,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	21,921,000	4,393,000	2,760,000
220700	Rental Expenses	0	2,800,000	0
220800	Training - Domestic	15,700,000	9,000,000	9,500,000
221000	Travel - In - Country	15,055,000	10,440,000	22,680,000
221200	Communications & Information	0	5,000,000	600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
221700	Food Supplies And Services	87,190,867	41,000,000	60,000,000
229900	Other Operating Expenses	13,815,600	12,500,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,689,912	6,360,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	24,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,004,000	0
<b>Total of Subvote</b>		<b>2,518,717,703</b>	<b>3,057,875,000</b>	<b>3,567,048,000</b>
<b>Total of Programme</b>		<b>2,518,717,703</b>	<b>3,057,875,000</b>	<b>3,567,048,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	71,458,007,196	91,940,785,000	92,787,052,000
<b>Total of Subvote</b>		<b>71,458,007,196</b>	<b>91,940,785,000</b>	<b>92,787,052,000</b>
<b>Total of Programme</b>		<b>71,458,007,196</b>	<b>91,940,785,000</b>	<b>92,787,052,000</b>

**Vote 76 Lindi Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
		<u>77,522,702,162</u>	<u>99,491,869,000</u>	<u>99,376,200,000</u>
	<b>Less Appropriation - in - AID</b>	<u>9,586,855,000</u>	<u>5,380,632,000</u>	<u>6,174,856,000</u>
	<b>Net Total of Vote</b>	<u>67,935,847,162</u>	<u>94,111,237,000</u>	<u>93,201,344,000</u>

VOTE 77

MARA REGION

## Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Mara Region**

*One hundred ninety-one billion seven million nine hundred eighty thousand*

*(Shs. 191,007,980,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	347,824,386	571,171,000	1,768,315,000
210300	Personnel Allowances - (Non-Discretionary)	274,559,663	33,450,000	10,100,000
210400	Personnel Allowances - (Discretionary)- Optional	5,340,000	500,000	0
210500	Personal Allowances - In-Kind	26,606,570	19,892,000	20,420,000
220100	Office And General Supplies And Services	62,157,528	44,490,000	52,100,000
220200	Utilities Supplies and Services	6,958,000	16,800,000	30,600,000
220300	Fuel, Oils ,Lubricants	40,689,823	5,250,000	11,960,000
220400	Medical Supplies and Services	470,000	500,000	0
220500	Military Supplies and Services	3,430,500	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	215,000	0	0
220700	Rental Expenses	200,000	100,000	0
220800	Training - Domestic	18,826,000	11,100,000	1,500,000
221000	Travel - In - Country	40,157,945	17,020,000	3,700,000
221100	Travel Out of Country	1,500,000	0	0
221200	Communications & Information	17,153,532	2,400,000	5,400,000
221400	Hospitality Supplies and Services	489,000	4,600,000	1,200,000
227500	Other Supplies and Services	0	500,000	0
229900	Other Operating Expenses	42,001,618	500,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	1,157,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	134,148	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,454,564	7,250,000	10,120,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	785,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	0	4,500,000
410500	Acquisition Of Household & Institutional Equipment	4,748,100	0	0
410600	Acquisition Of Office and General Equipment	0	1,024,000	0
<b>Total of Subvote</b>		<b>942,858,378</b>	<b>739,447,000</b>	<b>1,923,315,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	140,740,759	82,194,000	54,600,000
210300	Personnel Allowances - (Non-Discretionary)	20,541,000	3,060,000	1,020,000

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	0	5,910,000	13,080,000
220100	Office And General Supplies And Services	11,018,980	1,800,000	400,000
220300	Fuel, Oils ,Lubricants	1,243,109	0	0
220800	Training - Domestic	5,650,000	2,027,000	0
221000	Travel - In - Country	17,593,000	10,400,000	0
221200	Communications & Information	525,000	0	0
221400	Hospitality Supplies and Services	529,000	0	500,000
<b>Total of Subvote</b>		<b>197,840,848</b>	<b>105,391,000</b>	<b>69,600,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	24,340,664	55,696,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	10,692,500	780,000	420,000
210500	Personal Allowances - In-Kind	9,950,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,873,976	210,000	0
220300	Fuel, Oils ,Lubricants	2,345,350	0	0
220800	Training - Domestic	510,000	0	0
221000	Travel - In - Country	8,274,000	500,000	0
221400	Hospitality Supplies and Services	0	0	500,000
<b>Total of Subvote</b>		<b>57,986,489</b>	<b>70,266,000</b>	<b>25,400,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	10,779,688	21,109,000	8,520,000
210300	Personnel Allowances - (Non-Discretionary)	8,475,000	7,730,000	1,050,000
210500	Personal Allowances - In-Kind	740,000	0	980,000
220100	Office And General Supplies And Services	2,817,500	1,100,000	2,600,000
220300	Fuel, Oils ,Lubricants	3,690,450	250,000	750,000
220800	Training - Domestic	1,526,366	2,000,000	0
221000	Travel - In - Country	2,853,466	2,100,000	3,120,000
221200	Communications & Information	3,000,000	6,000,000	5,000,000
221400	Hospitality Supplies and Services	0	140,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	700,000	0
<b>Total of Subvote</b>		<b>33,882,469</b>	<b>41,129,000</b>	<b>22,520,000</b>
<b>Subvote 1005</b>	<b>DAS - MUSOMA</b>			
210100	Basic Salaries - Pensionable Posts	142,975,321	190,056,000	0
210300	Personnel Allowances - (Non-Discretionary)	14,395,000	3,920,000	850,000
210500	Personal Allowances - In-Kind	10,254,603	17,440,000	20,280,000
220100	Office And General Supplies And Services	1,314,179	2,870,000	1,500,000
220200	Utilities Supplies and Services	4,025,600	1,680,000	2,400,000
220300	Fuel, Oils ,Lubricants	6,229,316	3,400,000	8,750,000
220500	Military Supplies and Services	1,556,662	1,200,000	1,200,000
220800	Training - Domestic	730,000	1,550,000	0
221000	Travel - In - Country	3,074,000	1,800,000	500,000
221200	Communications & Information	2,059,000	1,360,000	1,700,000

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221400	Hospitality Supplies and Services	400,000	1,050,000	500,000
229900	Other Operating Expenses	0	50,000	320,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,561,479	3,783,000	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	300,000	0	0
411000	Rehabilitation and Other Civil Works	0	200,000	0
<b>Total of Subvote</b>		<b>195,875,159</b>	<b>230,659,000</b>	<b>45,000,000</b>
<b>Subvote 1006</b>	<b>DAS - BUNDA</b>			
210100	Basic Salaries - Pensionable Posts	182,129,056	210,581,000	47,040,000
210300	Personnel Allowances - (Non-Discretionary)	5,276,840	9,440,000	2,500,000
210500	Personal Allowances - In-Kind	3,219,200	4,275,000	12,840,000
220100	Office And General Supplies And Services	4,185,793	2,650,000	1,750,000
220200	Utilities Supplies and Services	2,055,000	1,320,000	1,200,000
220300	Fuel, Oils ,Lubricants	6,479,425	12,250,000	11,250,000
220400	Medical Supplies and Services	0	600,000	0
220500	Military Supplies and Services	1,469,410	200,000	720,000
220600	Clothing,Bedding, Footwear And Services	458,000	300,000	0
220800	Training - Domestic	1,482,000	0	0
221000	Travel - In - Country	9,307,560	1,700,000	4,300,000
221200	Communications & Information	2,398,310	2,000,000	1,300,000
221300	Educational Material, Supplies and Services	0	660,000	0
221400	Hospitality Supplies and Services	1,360,000	650,000	900,000
229900	Other Operating Expenses	0	800,000	240,000
230200	Routine Maintenance And Repair Of Buildings	300,000	1,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,284,649	8,700,000	8,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	1,496,000	395,000	0
<b>Total of Subvote</b>		<b>238,901,243</b>	<b>258,321,000</b>	<b>92,040,000</b>
<b>Subvote 1007</b>	<b>DAS - SERENGETI</b>			
210100	Basic Salaries - Pensionable Posts	166,736,830	169,994,000	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	7,880,000	4,630,000	400,000
210500	Personal Allowances - In-Kind	2,474,500	10,840,000	20,040,000
220100	Office And General Supplies And Services	2,084,080	2,500,000	3,600,000
220200	Utilities Supplies and Services	672,850	2,520,000	1,440,000
220300	Fuel, Oils ,Lubricants	15,258,158	6,875,000	9,000,000
220500	Military Supplies and Services	528,000	1,800,000	720,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	0	300,000	0

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220800	Training - Domestic	2,579,150	2,330,000	0
221000	Travel - In - Country	7,067,000	6,200,000	2,000,000
221200	Communications & Information	622,000	1,600,000	600,000
221400	Hospitality Supplies and Services	996,500	715,000	700,000
227500	Other Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,717,517	7,500,000	6,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	300,000	0
410500	Acquisition Of Household & Institutional Equipment	1,172,000	0	0
<b>Total of Subvote</b>		<b>220,788,585</b>	<b>218,704,000</b>	<b>49,680,000</b>
<b>Subvote 1008</b>	<b>DAS - TARIME</b>			
210100	Basic Salaries - Pensionable Posts	225,489,458	243,894,000	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	10,364,000	12,060,000	2,900,000
210500	Personal Allowances - In-Kind	3,240,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	0	3,460,000	2,700,000
220200	Utilities Supplies and Services	3,335,200	960,000	480,000
220300	Fuel, Oils ,Lubricants	6,954,174	4,500,000	10,880,000
220500	Military Supplies and Services	620,000	0	720,000
220800	Training - Domestic	499,000	0	0
221000	Travel - In - Country	15,170,000	9,800,000	3,700,000
221200	Communications & Information	413,023	1,200,000	600,000
221400	Hospitality Supplies and Services	300,000	390,000	2,880,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,612,562	5,000,000	7,000,000
<b>Total of Subvote</b>		<b>278,997,417</b>	<b>291,404,000</b>	<b>49,680,000</b>
<b>Subvote 1009</b>	<b>DAS - RORYA</b>			
210100	Basic Salaries - Pensionable Posts	191,432,038	236,455,000	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	10,188,000	3,200,000	2,500,000
210500	Personal Allowances - In-Kind	7,125,000	10,860,000	13,440,000
220100	Office And General Supplies And Services	1,194,000	1,100,000	2,700,000
220200	Utilities Supplies and Services	1,615,000	1,200,000	0
220300	Fuel, Oils ,Lubricants	15,453,150	15,000,000	11,500,000
220500	Military Supplies and Services	550,000	2,400,000	1,200,000
220800	Training - Domestic	520,000	0	0
221000	Travel - In - Country	6,125,000	4,050,000	2,500,000
221200	Communications & Information	0	1,800,000	1,200,000
221400	Hospitality Supplies and Services	896,666	1,050,000	1,050,000
229900	Other Operating Expenses	0	1,000,000	900,000
230200	Routine Maintenance And Repair Of Buildings	899,000	1,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,411,346	4,000,000	8,010,000
410500	Acquisition Of Household & Institutional Equipment	200,000	1,800,000	0

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>257,609,200</b>	<b>285,015,000</b>	<b>49,680,000</b>
<b>Subvote 1010</b>	<b>DAS-BUTIAMA</b>			
210100	Basic Salaries - Pensionable Posts	111,531,018	206,640,000	28,020,000
210300	Personnel Allowances - (Non-Discretionary)	15,489,000	2,770,000	0
210500	Personal Allowances - In-Kind	19,975,215	28,952,000	29,780,000
220100	Office And General Supplies And Services	1,572,124	2,700,000	3,200,000
220200	Utilities Supplies and Services	1,120,000	1,920,000	2,640,000
220300	Fuel, Oils ,Lubricants	10,550,700	3,750,000	10,250,000
220500	Military Supplies and Services	1,380,000	1,200,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	80,000	0	0
220800	Training - Domestic	400,000	0	0
221000	Travel - In - Country	2,971,750	4,650,000	4,800,000
221200	Communications & Information	60,000	1,620,000	540,000
221400	Hospitality Supplies and Services	1,804,000	900,000	500,000
229900	Other Operating Expenses	0	0	340,000
230200	Routine Maintenance And Repair Of Buildings	820,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,992,475	3,500,000	5,234,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	1,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	250,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>180,846,282</b>	<b>260,352,000</b>	<b>87,704,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	3,157,220	9,960,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,165,000	210,000	1,100,000
220100	Office And General Supplies And Services	144,685	100,000	0
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220800	Training - Domestic	2,338,000	3,968,000	0
221000	Travel - In - Country	2,935,000	1,300,000	3,100,000
221200	Communications & Information	300,000	0	800,000
221400	Hospitality Supplies and Services	14,930	0	500,000
<b>Total of Subvote</b>		<b>12,054,835</b>	<b>16,038,000</b>	<b>6,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	8,456,863	40,218,000	22,800,000
210300	Personnel Allowances - (Non-Discretionary)	1,814,650	2,500,000	600,000
220100	Office And General Supplies And Services	800,000	0	500,000
220300	Fuel, Oils ,Lubricants	860,000	0	0
220800	Training - Domestic	950,000	0	0
221000	Travel - In - Country	1,145,000	2,000,000	2,900,000
221200	Communications & Information	2,441,400	5,200,000	1,500,000
221400	Hospitality Supplies and Services	341,219	133,000	500,000

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	0	0
<b>Total of Subvote</b>		<b>16,959,132</b>	<b>50,051,000</b>	<b>28,800,000</b>
<b>Total of Programme</b>		<b>2,634,600,037</b>	<b>2,566,777,000</b>	<b>2,449,419,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	88,108,717	168,299,000	128,244,000
210300	Personnel Allowances - (Non-Discretionary)	33,054,000	14,440,000	500,000
210400	Personnel Allowances - (Discretionary)- Optional	1,900,000	1,000,000	0
210500	Personal Allowances - In-Kind	11,645,825	13,508,000	14,110,000
220100	Office And General Supplies And Services	9,591,758	7,500,000	8,500,000
220300	Fuel, Oils ,Lubricants	15,266,683	3,895,000	7,750,000
220800	Training - Domestic	260,000	0	0
220900	Training - Foreign	3,084,000	0	0
221000	Travel - In - Country	14,346,500	4,080,000	7,540,000
221200	Communications & Information	1,614,534	1,200,000	2,400,000
221400	Hospitality Supplies and Services	2,730,000	0	500,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,200,250	8,000,000	8,700,000
<b>Total of Subvote</b>		<b>186,802,267</b>	<b>222,422,000</b>	<b>178,244,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	130,340,256	206,681,000	202,632,000
210300	Personnel Allowances - (Non-Discretionary)	14,306,000	2,580,000	1,000,000
210500	Personal Allowances - In-Kind	781,336	13,680,000	13,080,000
220100	Office And General Supplies And Services	2,120,500	2,811,000	3,100,000
220200	Utilities Supplies and Services	435,000	600,000	600,000
220300	Fuel, Oils ,Lubricants	5,538,393	5,750,000	2,500,000
220800	Training - Domestic	1,345,000	0	0
221000	Travel - In - Country	9,465,600	8,300,000	7,420,000
221200	Communications & Information	1,313,095	600,000	1,800,000
221400	Hospitality Supplies and Services	350,000	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,553,451	4,800,000	8,000,000
<b>Total of Subvote</b>		<b>172,548,632</b>	<b>246,802,000</b>	<b>240,632,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	83,354,057	157,518,000	130,620,000
210300	Personnel Allowances - (Non-Discretionary)	22,515,350	41,100,000	0
210500	Personal Allowances - In-Kind	10,361,875	13,080,000	13,080,000
220100	Office And General Supplies And Services	6,539,500	4,750,000	7,100,000
220300	Fuel, Oils ,Lubricants	6,270,770	12,650,000	3,625,000
220700	Rental Expenses	0	8,800,000	0

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220800	Training - Domestic	1,000,000	0	0
221000	Travel - In - Country	20,045,000	19,800,000	13,400,000
221100	Travel Out of Country	0	28,800,000	0
221200	Communications & Information	800,000	1,200,000	1,440,000
221400	Hospitality Supplies and Services	4,289,000	7,900,000	5,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,970,000	5,450,000	5,475,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	95,668,000	0
410400	Acquisition of Specialized Equipment	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>158,145,552</b>	<b>404,216,000</b>	<b>180,540,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	0	156,960,000	86,904,000
210300	Personnel Allowances - (Non-Discretionary)	2,265,000	510,000	0
210500	Personal Allowances - In-Kind	3,465,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	497,500	0	1,000,000
220300	Fuel, Oils ,Lubricants	2,849,000	1,000,000	0
220700	Rental Expenses	0	100,000	0
221000	Travel - In - Country	5,171,003	1,200,000	720,000
221200	Communications & Information	1,000,000	960,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,552,000	960,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	458,375	0	0
<b>Total of Subvote</b>		<b>18,257,878</b>	<b>167,570,000</b>	<b>100,904,000</b>
<b>Subvote</b>	<b>2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	20,927,616	59,320,000	42,600,000
210300	Personnel Allowances - (Non-Discretionary)	5,470,440	3,090,000	0
210500	Personal Allowances - In-Kind	410,000	2,160,000	13,080,000
220100	Office And General Supplies And Services	808,000	500,000	300,000
220300	Fuel, Oils ,Lubricants	6,846,010	3,350,000	0
220800	Training - Domestic	0	2,518,000	0
221000	Travel - In - Country	6,300,000	4,100,000	0
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,936,000	5,000,000	0
<b>Total of Subvote</b>		<b>48,698,066</b>	<b>80,038,000</b>	<b>57,680,000</b>
<b>Subvote</b>	<b>2006</b>	<b>EDUCATION SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	76,798,574	100,536,000	86,760,000
210300	Personnel Allowances - (Non-Discretionary)	4,450,000	3,910,000	0

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	0	13,280,000	13,080,000
220100	Office And General Supplies And Services	67,907,953	145,113,000	145,113,000
220300	Fuel, Oils ,Lubricants	12,076,796	5,975,000	7,500,000
220600	Clothing,Bedding, Footwear And Services	3,600,000	60,000	0
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	22,991,686	1,300,000	15,000,000
221200	Communications & Information	0	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	11,076,196	119,883,000	129,929,000
221400	Hospitality Supplies and Services	5,132,874	2,407,000	500,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,971,264	1,000,000	2,720,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
280400	Social Assistance Benefits In-Kind	273,000	100,000	0
<b>Total of Subvote</b>		<b>212,278,342</b>	<b>398,164,000</b>	<b>401,802,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	48,545,200	84,864,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,216,902	1,000,000	7,200,000
210500	Personal Allowances - In-Kind	4,620,000	13,222,000	5,880,000
220100	Office And General Supplies And Services	490,000	0	0
220300	Fuel, Oils ,Lubricants	1,841,248	600,000	500,000
220800	Training - Domestic	1,120,000	800,000	0
221000	Travel - In - Country	2,055,000	1,440,000	0
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	135,000	710,000	500,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	920,000
<b>Total of Subvote</b>		<b>68,023,350</b>	<b>103,736,000</b>	<b>15,000,000</b>
<b>Total of Programme</b>		<b>864,754,086</b>	<b>1,622,948,000</b>	<b>1,174,802,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	2,805,725,699	4,121,372,000	3,929,256,000
210300	Personnel Allowances - (Non-Discretionary)	217,469,235	215,400,000	229,070,000
210500	Personal Allowances - In-Kind	102,111,745	0	0
220100	Office And General Supplies And Services	25,266,774	8,600,000	71,420,000
220200	Utilities Supplies and Services	0	72,000,000	144,000,000
220300	Fuel, Oils ,Lubricants	9,389,302	5,000,000	2,070,000
220400	Medical Supplies and Services	1,308,000	5,000,000	13,000,000
220600	Clothing,Bedding, Footwear And Services	935,204	0	0
220700	Rental Expenses	250,000	0	0
220800	Training - Domestic	15,625,000	7,700,000	0
221000	Travel - In - Country	11,016,000	3,600,000	4,800,000

**Vote 77 Mara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221200	Communications & Information	5,332,862	6,000,000	3,600,000
221400	Hospitality Supplies and Services	330,000	2,500,000	3,000,000
227500	Other Supplies and Services	2,000,000	1,074,000	1,000,000
229900	Other Operating Expenses	0	3,100,000	1,860,000
230200	Routine Maintenance And Repair Of Buildings	480,000	48,000,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,400,000	0	0
<b>Total of Subvote</b>		<b>3,202,639,821</b>	<b>4,499,346,000</b>	<b>4,407,876,000</b>
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	17,760,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>17,760,000</b>
<b>Total of Programme</b>		<b>3,202,639,821</b>	<b>4,499,346,000</b>	<b>4,425,636,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	136,999,827,285	172,562,784,000	182,958,123,000
<b>Total of Subvote</b>		<b>136,999,827,285</b>	<b>172,562,784,000</b>	<b>182,958,123,000</b>
<b>Total of Programme</b>		<b>136,999,827,285</b>	<b>172,562,784,000</b>	<b>182,958,123,000</b>
<b>Total of Vote</b>		<b>143,701,821,229</b>	<b>181,251,855,000</b>	<b>191,007,980,000</b>
<b>Less Appropriation - in - AID</b>		<b>12,943,358,000</b>	<b>6,672,927,000</b>	<b>6,201,548,000</b>
<b>Net Total of Vote</b>		<b>130,758,463,229</b>	<b>174,578,928,000</b>	<b>184,806,432,000</b>

VOTE 78

MBEYA REGION

## Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Mbeya Region**

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

*(Shs. 279,225,537,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,221,222,543	740,306,000	744,336,000
210300	Personnel Allowances - (Non-Discretionary)	199,379,390	97,650,000	14,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	2,000,000
210500	Personal Allowances - In-Kind	25,851,744	40,960,000	33,000,000
220100	Office And General Supplies And Services	55,207,500	46,160,000	10,360,000
220200	Utilities Supplies and Services	11,776,506	14,400,000	35,820,000
220300	Fuel, Oils ,Lubricants	90,569,570	54,480,000	46,500,000
220400	Medical Supplies and Services	116,500	4,360,000	600,000
220500	Military Supplies and Services	12,000,000	7,920,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	4,925,000	6,250,000	0
220700	Rental Expenses	0	250,000	0
220800	Training - Domestic	0	7,176,200	0
221000	Travel - In - Country	143,629,898	46,820,000	12,340,000
221200	Communications & Information	17,496,226	17,520,000	26,760,000
221300	Educational Material, Supplies and Services	0	4,000,000	0
221400	Hospitality Supplies and Services	250,000	6,180,000	2,591,000
229900	Other Operating Expenses	1,741,000	5,750,000	1,299,000
230200	Routine Maintenance And Repair Of Buildings	16,000,000	0	3,039,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,003,986	60,000,000	18,000,000
410500	Acquisition Of Household & Institutional Equipment	22,504,000	7,210,000	0
410600	Acquisition Of Office and General Equipment	0	4,800,000	0
<b>Total of Subvote</b>		<b>1,892,673,862</b>	<b>1,178,192,200</b>	<b>963,595,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	114,917,000	148,114,000	136,824,000
210300	Personnel Allowances - (Non-Discretionary)	9,098,000	8,820,000	6,000,000
220100	Office And General Supplies And Services	2,186,120	3,216,000	211,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	14,705,000	5,630,000	3,120,000
221400	Hospitality Supplies and Services	0	990,000	720,000
<b>Total of Subvote</b>		<b>140,906,120</b>	<b>167,770,000</b>	<b>146,875,000</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT UNIT</b>		

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	34,796,000	58,473,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	3,950,486	3,625,000	1,700,000
220100	Office And General Supplies And Services	206,000	1,979,000	900,000
220300	Fuel, Oils ,Lubricants	2,441,000	2,950,000	1,000,000
221000	Travel - In - Country	4,958,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	0	540,000	202,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	0
<b>Total of Subvote</b>		<b>46,351,486</b>	<b>70,167,000</b>	<b>17,202,000</b>
<b>Subvote</b>	<b>1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	39,908,000	60,602,000	24,600,000
210300	Personnel Allowances - (Non-Discretionary)	5,724,000	7,190,000	3,750,000
220100	Office And General Supplies And Services	1,080,000	1,593,600	1,800,000
220300	Fuel, Oils ,Lubricants	1,624,401	1,020,000	0
221000	Travel - In - Country	3,209,000	1,300,000	0
221200	Communications & Information	0	0	2,713,000
221400	Hospitality Supplies and Services	670,000	550,000	0
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
<b>Total of Subvote</b>		<b>52,215,401</b>	<b>77,255,600</b>	<b>32,863,000</b>
<b>Subvote</b>	<b>1005</b>	<b>DAS-MBEYA</b>		
210100	Basic Salaries - Pensionable Posts	167,326,000	245,672,000	203,292,000
210300	Personnel Allowances - (Non-Discretionary)	6,405,000	10,650,000	1,680,000
210500	Personal Allowances - In-Kind	7,605,000	15,840,000	12,840,000
220100	Office And General Supplies And Services	1,535,800	2,378,000	500,000
220200	Utilities Supplies and Services	1,500,000	3,600,000	2,160,000
220300	Fuel, Oils ,Lubricants	11,635,223	11,950,000	6,000,000
220500	Military Supplies and Services	2,350,000	3,000,000	600,000
221000	Travel - In - Country	12,669,200	10,200,000	3,900,000
221200	Communications & Information	2,466,000	4,176,000	990,000
221400	Hospitality Supplies and Services	1,295,000	350,000	0
230200	Routine Maintenance And Repair Of Buildings	100,000	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,331,777	3,500,000	4,000,000
<b>Total of Subvote</b>		<b>225,219,000</b>	<b>311,516,000</b>	<b>235,962,000</b>
<b>Subvote</b>	<b>1006</b>	<b>DAS-ILEJE</b>		
210100	Basic Salaries - Pensionable Posts	132,950,000	164,400,000	211,531,000
210300	Personnel Allowances - (Non-Discretionary)	6,938,250	6,300,000	0
210500	Personal Allowances - In-Kind	4,975,000	17,040,000	0
220100	Office And General Supplies And Services	3,182,000	2,050,000	0
220200	Utilities Supplies and Services	2,695,000	3,000,000	0
220300	Fuel, Oils ,Lubricants	17,876,550	9,225,000	0
220500	Military Supplies and Services	920,000	3,000,000	0
221000	Travel - In - Country	13,612,900	7,000,000	0

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221200	Communications & Information	894,300	2,040,000	0
221400	Hospitality Supplies and Services	1,630,000	492,400	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,845,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	0
<b>Total of Subvote</b>		<b>187,519,000</b>	<b>226,547,400</b>	<b>211,531,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS-KYELA</b>		
210100	Basic Salaries - Pensionable Posts	144,552,000	183,222,000	201,132,000
210300	Personnel Allowances - (Non-Discretionary)	6,515,957	0	0
210500	Personal Allowances - In-Kind	7,855,000	0	0
220100	Office And General Supplies And Services	2,559,600	700,000	696,000
220200	Utilities Supplies and Services	2,197,423	4,200,000	1,800,000
220300	Fuel, Oils ,Lubricants	12,132,500	30,500,000	17,500,000
220500	Military Supplies and Services	1,390,000	1,800,000	1,800,000
221000	Travel - In - Country	8,300,000	22,099,800	6,120,000
221200	Communications & Information	467,978	1,800,000	2,400,000
221400	Hospitality Supplies and Services	1,957,500	0	0
230200	Routine Maintenance And Repair Of Buildings	1,343,946	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,754,977	0	0
<b>Total of Subvote</b>		<b>202,026,881</b>	<b>244,321,800</b>	<b>231,448,000</b>
<b>Subvote</b>	<b>1008</b>	<b>DAS-CHUNYA</b>		
210100	Basic Salaries - Pensionable Posts	157,855,000	162,212,000	216,355,000
210300	Personnel Allowances - (Non-Discretionary)	3,210,000	3,920,200	0
210500	Personal Allowances - In-Kind	1,140,000	3,600,000	1,140,000
220100	Office And General Supplies And Services	5,289,750	1,940,000	1,100,000
220200	Utilities Supplies and Services	8,910,000	13,200,000	480,000
220300	Fuel, Oils ,Lubricants	12,523,993	10,810,000	11,000,000
220400	Medical Supplies and Services	500,000	200,000	0
220500	Military Supplies and Services	1,590,000	1,800,000	3,600,000
221000	Travel - In - Country	26,492,000	15,300,000	11,020,000
221100	Travel Out of Country	271,000	0	0
221200	Communications & Information	1,530,000	2,400,000	501,000
221400	Hospitality Supplies and Services	2,060,000	3,225,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,341,518	10,800,000	3,600,000
<b>Total of Subvote</b>		<b>226,713,261</b>	<b>229,407,200</b>	<b>249,696,000</b>
<b>Subvote</b>	<b>1009</b>	<b>DAS-MBOZI</b>		
210100	Basic Salaries - Pensionable Posts	155,411,000	209,559,000	206,186,000
210300	Personnel Allowances - (Non-Discretionary)	12,508,523	7,950,000	0
210500	Personal Allowances - In-Kind	7,905,000	15,649,200	0
220100	Office And General Supplies And Services	2,101,000	2,900,000	0
220200	Utilities Supplies and Services	400,000	1,200,000	0

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	14,504,327	11,675,000	0
220500	Military Supplies and Services	1,395,000	1,800,000	0
220600	Clothing,Bedding, Footwear And Services	0	275,000	0
220700	Rental Expenses	0	150,000	0
220800	Training - Domestic	0	1,615,000	0
221000	Travel - In - Country	9,832,500	6,200,000	0
221200	Communications & Information	0	2,400,000	0
221400	Hospitality Supplies and Services	1,323,500	2,100,000	0
230200	Routine Maintenance And Repair Of Buildings	0	720,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,984,948	12,000,000	0
<b>Total of Subvote</b>		<b>214,365,798</b>	<b>276,193,200</b>	<b>206,186,000</b>
<b>Subvote 1010</b>	<b>DAS-RUNGWE</b>			
210100	Basic Salaries - Pensionable Posts	163,086,000	225,235,000	202,394,000
210300	Personnel Allowances - (Non-Discretionary)	6,938,000	3,450,800	0
210500	Personal Allowances - In-Kind	7,063,809	19,613,200	0
220100	Office And General Supplies And Services	2,060,250	670,000	231,000
220200	Utilities Supplies and Services	875,876	1,200,000	2,220,000
220300	Fuel, Oils ,Lubricants	19,356,691	13,875,000	20,570,000
220500	Military Supplies and Services	1,600,000	1,800,000	1,920,000
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	19,976,319	11,073,000	2,300,000
221200	Communications & Information	1,175,219	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,360,874	12,000,000	4,000,000
<b>Total of Subvote</b>		<b>240,493,037</b>	<b>290,617,000</b>	<b>234,835,000</b>
<b>Subvote 1011</b>	<b>DAS-MBARALI</b>			
210100	Basic Salaries - Pensionable Posts	145,405,000	158,512,000	162,696,000
210300	Personnel Allowances - (Non-Discretionary)	7,451,000	12,670,000	60,000
210500	Personal Allowances - In-Kind	1,839,451	1,800,000	3,360,000
220100	Office And General Supplies And Services	0	4,580,000	0
220200	Utilities Supplies and Services	7,928,000	13,200,000	6,600,000
220300	Fuel, Oils ,Lubricants	18,362,764	10,000,000	7,500,000
220500	Military Supplies and Services	2,005,000	2,400,000	1,800,000
221000	Travel - In - Country	18,056,236	5,000,000	2,800,000
221200	Communications & Information	708,921	900,000	5,804,000
221400	Hospitality Supplies and Services	0	1,892,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,000	12,000,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
<b>Total of Subvote</b>		<b>203,656,371</b>	<b>223,054,000</b>	<b>194,720,000</b>
<b>Subvote 1012</b>	<b>DAS-MOMBA</b>			

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	0	145,750,000	157,188,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	6,500,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	14,995,000	24,914,596	0
220100	Office And General Supplies And Services	2,620,000	5,501,100	0
220200	Utilities Supplies and Services	0	1,440,000	0
220300	Fuel, Oils ,Lubricants	17,890,820	14,500,000	0
220500	Military Supplies and Services	1,310,000	3,600,000	0
220600	Clothing,Bedding, Footwear And Services	0	100,000	0
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	655,000	1,300,000	0
221000	Travel - In - Country	13,255,000	9,400,000	0
221200	Communications & Information	1,050,000	2,400,000	0
221400	Hospitality Supplies and Services	426,000	5,145,000	0
230200	Routine Maintenance And Repair Of Buildings	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,149,174	12,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	999,304	0
<b>Total of Subvote</b>		<b>68,350,994</b>	<b>234,350,000</b>	<b>157,188,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	5,495,000	20,850,000	0
210300	Personnel Allowances - (Non-Discretionary)	708,000	1,354,000	480,000
220100	Office And General Supplies And Services	0	540,000	146,000
220300	Fuel, Oils ,Lubricants	180,000	1,230,000	625,000
220800	Training - Domestic	80,000	0	0
221000	Travel - In - Country	3,155,000	1,700,000	1,500,000
221400	Hospitality Supplies and Services	0	720,000	0
<b>Total of Subvote</b>		<b>9,618,000</b>	<b>26,394,000</b>	<b>2,751,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	41,671,000	14,016,000	0
210300	Personnel Allowances - (Non-Discretionary)	978,128	1,732,000	647,000
220100	Office And General Supplies And Services	0	4,171,600	1,870,000
220300	Fuel, Oils ,Lubricants	1,866,000	1,250,000	250,000
220800	Training - Domestic	0	2,450,000	200,000
221000	Travel - In - Country	6,524,000	3,525,000	800,000
221200	Communications & Information	9,000,000	3,000,000	5,724,000
221400	Hospitality Supplies and Services	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	2,400,000	0
<b>Total of Subvote</b>		<b>60,039,128</b>	<b>33,144,600</b>	<b>9,491,000</b>
<b>Total of Programme</b>		<b>3,770,148,338</b>	<b>3,588,930,000</b>	<b>2,894,343,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	72,633,000	82,941,000	79,956,000
210300	Personnel Allowances - (Non-Discretionary)	18,313,400	12,150,000	3,450,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	900,000	0
210500	Personal Allowances - In-Kind	7,585,000	9,000,000	7,200,000
220100	Office And General Supplies And Services	1,749,999	6,325,000	2,858,000
220300	Fuel, Oils ,Lubricants	8,053,600	5,425,000	4,000,000
220700	Rental Expenses	730,000	1,000,000	0
220800	Training - Domestic	900,000	1,700,000	0
221000	Travel - In - Country	10,480,000	14,590,000	16,000,000
221200	Communications & Information	500,000	360,000	0
221400	Hospitality Supplies and Services	4,935,663	7,316,000	600,000
221700	Food Supplies And Services	0	176,600	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,036,910	3,600,000	0
410600	Acquisition Of Office and General Equipment	200,000	2,000,000	0
<b>Total of Subvote</b>		<b>134,417,572</b>	<b>147,483,600</b>	<b>114,064,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	183,653,000	286,698,000	261,960,000
210300	Personnel Allowances - (Non-Discretionary)	8,948,000	11,160,000	9,720,000
210500	Personal Allowances - In-Kind	2,260,000	7,200,000	5,000,000
220100	Office And General Supplies And Services	1,720,000	4,780,000	0
220200	Utilities Supplies and Services	2,134,587	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	4,874,469	5,835,000	2,580,000
220700	Rental Expenses	0	1,200,000	0
221000	Travel - In - Country	10,673,000	4,400,000	5,700,000
221200	Communications & Information	1,520,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	0	1,800,000	472,000
230200	Routine Maintenance And Repair Of Buildings	0	884,400	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,902,700	4,285,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
<b>Total of Subvote</b>		<b>220,685,757</b>	<b>334,142,400</b>	<b>294,432,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	119,974,000	115,915,000	258,060,000
210300	Personnel Allowances - (Non-Discretionary)	23,230,500	20,050,000	8,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	360,000	0
210500	Personal Allowances - In-Kind	7,200,000	5,180,000	2,000,000
220100	Office And General Supplies And Services	4,561,443	3,280,000	1,890,000
220200	Utilities Supplies and Services	0	120,000	0
220300	Fuel, Oils ,Lubricants	4,187,802	4,725,000	2,540,000
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	2,150,000	2,999,100	700,000

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221000	Travel - In - Country	5,590,000	6,600,000	2,500,000
221400	Hospitality Supplies and Services	1,208,098	0	120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,649,032	1,200,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	132,500	300,000
<b>Total of Subvote</b>		<b>171,750,875</b>	<b>161,161,600</b>	<b>280,510,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	90,846,000	111,185,000	145,536,000
210300	Personnel Allowances - (Non-Discretionary)	3,996,229	3,000,000	1,590,000
210500	Personal Allowances - In-Kind	6,985,000	15,800,000	9,200,000
220100	Office And General Supplies And Services	665,516	1,016,000	413,000
220300	Fuel, Oils ,Lubricants	1,864,000	1,450,000	1,875,000
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	10,185,000	2,500,000	0
221400	Hospitality Supplies and Services	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,694,000	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
<b>Total of Subvote</b>		<b>116,735,745</b>	<b>138,551,000</b>	<b>159,114,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	92,794,000	231,054,000	80,784,000
210300	Personnel Allowances - (Non-Discretionary)	7,545,089	1,300,000	0
210500	Personal Allowances - In-Kind	4,200,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	80,379,800	121,080,300	119,778,000
220300	Fuel, Oils ,Lubricants	9,695,000	637,500	0
221000	Travel - In - Country	16,588,430	600,000	0
221200	Communications & Information	770,000	604,800	0
221300	Educational Material, Supplies and Services	163,895,800	80,511,100	250,577,000
221400	Hospitality Supplies and Services	0	1,350,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,838,000	800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	616,000	400,000	0
410600	Acquisition Of Office and General Equipment	0	101,300	0
411000	Rehabilitation and Other Civil Works	0	500,000	0
<b>Total of Subvote</b>		<b>382,322,119</b>	<b>446,139,000</b>	<b>458,339,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	51,321,000	57,728,000	0
210300	Personnel Allowances - (Non-Discretionary)	189,000	8,227,200	1,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	450,000	0
210500	Personal Allowances - In-Kind	4,305,000	120,000	450,000

### Vote 78 Mbeya Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	240,500	150,000	0
220300	Fuel, Oils ,Lubricants	0	0	490,000
220800	Training - Domestic	0	30,000	0
221000	Travel - In - Country	150,000	0	500,000
221200	Communications & Information	0	360,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	511,500	900,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	105,000	0	960,000
<b>Total of Subvote</b>		<b>56,822,000</b>	<b>67,965,200</b>	<b>7,200,000</b>
<b>Total of Programme</b>		<b>1,082,734,067</b>	<b>1,295,442,800</b>	<b>1,313,659,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	2,201,020,000	3,159,902,000	3,260,892,000
210300	Personnel Allowances - (Non-Discretionary)	223,329,543	145,085,000	253,968,000
210500	Personal Allowances - In-Kind	51,027,000	56,608,000	59,400,000
220100	Office And General Supplies And Services	930,000	3,196,000	1,686,000
220200	Utilities Supplies and Services	77,649,575	59,604,000	88,800,000
220300	Fuel, Oils ,Lubricants	25,989,693	13,735,000	5,330,000
220400	Medical Supplies and Services	7,876,953	13,460,000	26,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	15,000,000
220800	Training - Domestic	1,900,000	2,097,200	7,400,000
221000	Travel - In - Country	5,535,000	4,550,000	5,500,000
221200	Communications & Information	834,611	2,400,000	600,000
221400	Hospitality Supplies and Services	1,174,526	3,792,000	3,516,000
227500	Other Supplies and Services	0	200,000	0
229900	Other Operating Expenses	0	1,678,000	2,620,000
230200	Routine Maintenance And Repair Of Buildings	0	438,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,415,479	4,658,000	3,500,000
280100	Social Security Benefits In Cash (Entitlements)	0	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	100,000	609,000	0
410600	Acquisition Of Office and General Equipment	0	2,050,000	0
<b>Total of Subvote</b>		<b>2,605,782,381</b>	<b>3,486,062,200</b>	<b>3,746,712,000</b>
<b>Total of Programme</b>		<b>2,605,782,381</b>	<b>3,486,062,200</b>	<b>3,746,712,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	218,647,620,220	267,269,995,000	271,270,823,000
<b>Total of Subvote</b>		<b>218,647,620,220</b>	<b>267,269,995,000</b>	<b>271,270,823,000</b>
<b>Total of Programme</b>		<b>218,647,620,220</b>	<b>267,269,995,000</b>	<b>271,270,823,000</b>

**Vote 78 Mbeya Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Vote</b>		<u>226,106,285,006</u>	<u>275,640,430,000</u>	<u>279,225,537,000</u>
<b>Less Appropriation - in - AID</b>		<u>32,482,146,000</u>	<u>12,768,797,000</u>	<u>10,938,275,000</u>
<b>Net Total of Vote</b>		<u>193,624,139,006</u>	<u>262,871,633,000</u>	<u>268,287,262,000</u>

VOTE 79

MOROGORO REGION

## Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Morogoro Region**

*Two hundred forty billion seven hundred forty-four million two hundred sixteen thousand*

(Shs. 240,744,216,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	566,603,000	596,879,000	749,627,000
210300	Personnel Allowances - (Non-Discretionary)	49,700,000	13,800,000	21,270,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	17,486,000	19,800,000	19,800,000
210600	Employer Actual Contributions To Social Scheme	15,000,000	60,000,000	115,000
220100	Office And General Supplies And Services	14,051,973	5,250,000	23,600,000
220200	Utilities Supplies and Services	25,779,503	18,000,000	9,600,000
220300	Fuel, Oils ,Lubricants	89,036,158	19,440,000	94,000,000
220400	Medical Supplies and Services	12,000,000	1,800,000	700,000
220500	Military Supplies and Services	30,000,000	18,000,000	0
220600	Clothing,Bedding, Footwear And Services	11,305,000	6,690,000	5,560,000
220700	Rental Expenses	0	400,000	0
220900	Training - Foreign	0	51,000	10,000
221000	Travel - In - Country	73,926,491	37,200,000	29,000,000
221100	Travel Out of Country	10,000,000	200,000	0
221200	Communications & Information	24,500,000	6,000,000	10,800,000
221400	Hospitality Supplies and Services	17,521,282	6,450,000	26,600,000
227500	Other Supplies and Services	0	500,000	0
229900	Other Operating Expenses	2,197,000	1,000,000	2,100,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,044,051	13,000,000	85,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,657,000	0	0
410400	Acquisition of Specialized Equipment	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	10,000,000	390,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>1,051,807,458</b>	<b>832,050,000</b>	<b>1,084,982,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	115,717,000	134,780,000	184,368,000
210300	Personnel Allowances - (Non-Discretionary)	14,200,000	1,000,000	1,250,000
210500	Personal Allowances - In-Kind	9,207,666	13,180,000	13,180,000
220100	Office And General Supplies And Services	318,001	1,920,000	3,030,000
220300	Fuel, Oils ,Lubricants	1,487,855	5,000,000	3,000,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220400	Medical Supplies and Services	565,114	100,000	350,000
220800	Training - Domestic	800,000	0	0
220900	Training - Foreign	0	600,000	100,000
221000	Travel - In - Country	3,124,565	6,000,000	7,900,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	0	600,000	600,000
221400	Hospitality Supplies and Services	0	200,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,300,000	1,600,000
<b>Total of Subvote</b>		<b>145,420,201</b>	<b>164,780,000</b>	<b>215,678,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	55,350,000	20,632,000	61,440,000
210300	Personnel Allowances - (Non-Discretionary)	770,000	3,800,000	322,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	525,000	2,200,000	800,000
220300	Fuel, Oils ,Lubricants	1,844,036	2,570,000	1,000,000
220400	Medical Supplies and Services	0	50,000	120,000
220800	Training - Domestic	0	0	150,000
220900	Training - Foreign	0	100,000	0
221000	Travel - In - Country	1,757,000	0	0
221100	Travel Out of Country	0	100,000	0
221400	Hospitality Supplies and Services	450,000	180,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	600,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>60,696,036</b>	<b>32,632,000</b>	<b>77,512,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	13,884,000	35,630,000	31,320,000
210300	Personnel Allowances - (Non-Discretionary)	3,682,000	0	740,000
210500	Personal Allowances - In-Kind	150,000	0	0
220100	Office And General Supplies And Services	2,367,444	0	3,297,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220400	Medical Supplies and Services	250,000	0	40,000
220800	Training - Domestic	2,010,000	0	1,550,000
221000	Travel - In - Country	255,000	0	1,200,000
221200	Communications & Information	1,000,000	0	2,000,000
221400	Hospitality Supplies and Services	0	0	2,540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
<b>Total of Subvote</b>		<b>23,598,444</b>	<b>35,630,000</b>	<b>44,487,000</b>
<b>Subvote 1005</b>	<b>DAS-MOROGORO</b>			
210100	Basic Salaries - Pensionable Posts	305,949,000	259,043,000	249,526,000
210300	Personnel Allowances - (Non-Discretionary)	16,083,600	3,420,000	4,200,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	9,120,000	13,920,000	12,840,000
220100	Office And General Supplies And Services	4,652,019	1,700,000	4,480,000
220200	Utilities Supplies and Services	3,477,000	11,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	13,376,952	1,680,000	7,000,000
220400	Medical Supplies and Services	0	500,000	600,000
220800	Training - Domestic	0	200,000	500,000
221000	Travel - In - Country	12,020,527	3,800,000	6,400,000
221200	Communications & Information	2,150,000	3,280,000	2,880,000
221400	Hospitality Supplies and Services	297,903	800,000	1,900,000
229900	Other Operating Expenses	0	100,000	1,100,000
230200	Routine Maintenance And Repair Of Buildings	1,419,000	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,591,000	5,200,000	7,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	630,000
<b>Total of Subvote</b>		<b>375,137,001</b>	<b>307,043,000</b>	<b>305,856,000</b>
<b>Subvote 1006</b>	<b>DAS-KILOSA</b>			
210100	Basic Salaries - Pensionable Posts	421,632,000	310,217,000	316,774,000
210300	Personnel Allowances - (Non-Discretionary)	8,072,800	4,900,000	2,900,000
210500	Personal Allowances - In-Kind	7,635,000	11,880,000	12,840,000
220100	Office And General Supplies And Services	860,000	3,120,000	3,790,000
220200	Utilities Supplies and Services	0	1,800,000	3,600,000
220300	Fuel, Oils ,Lubricants	12,233,630	5,290,000	6,400,000
220400	Medical Supplies and Services	0	50,000	100,000
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	15,266,011	5,280,000	8,400,000
221200	Communications & Information	0	360,000	3,000,000
221400	Hospitality Supplies and Services	518,400	2,120,000	2,700,000
229900	Other Operating Expenses	0	500,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,659,000	10,000,000	8,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,532,534	2,000,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	900,000	500,000	1,000,000
<b>Total of Subvote</b>		<b>472,309,375</b>	<b>358,217,000</b>	<b>373,104,000</b>
<b>Subvote 1007</b>	<b>DAS-KILOMBERO</b>			
210100	Basic Salaries - Pensionable Posts	254,140,000	246,480,000	267,766,000
210300	Personnel Allowances - (Non-Discretionary)	14,580,156	3,990,000	3,000,000
210500	Personal Allowances - In-Kind	4,725,000	5,520,000	6,180,000
220100	Office And General Supplies And Services	2,600,000	3,450,000	3,390,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220200	Utilities Supplies and Services	0	11,040,000	9,660,000
220300	Fuel, Oils ,Lubricants	20,289,408	4,660,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	400,000
220800	Training - Domestic	0	1,000,000	1,500,000
221000	Travel - In - Country	19,516,000	4,800,000	8,000,000
221200	Communications & Information	0	3,360,000	3,000,000
221400	Hospitality Supplies and Services	0	980,000	2,600,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	1,000,000	1,100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	6,000,000	8,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>333,850,563</b>	<b>294,480,000</b>	<b>324,096,000</b>
<b>Subvote 1008</b>	<b>DAS-ULANGA</b>			
210100	Basic Salaries - Pensionable Posts	296,945,000	213,788,000	214,870,000
210300	Personnel Allowances - (Non-Discretionary)	16,397,102	4,070,000	4,700,000
210500	Personal Allowances - In-Kind	11,400,000	11,760,000	12,720,000
220100	Office And General Supplies And Services	7,943,931	7,600,000	7,989,000
220200	Utilities Supplies and Services	6,840,000	4,800,000	3,600,000
220300	Fuel, Oils ,Lubricants	13,055,000	2,520,000	4,100,000
220800	Training - Domestic	4,000,000	100,000	0
221000	Travel - In - Country	19,057,090	3,300,000	5,720,000
221200	Communications & Information	4,400,000	3,600,000	2,280,000
221400	Hospitality Supplies and Services	4,650,000	1,850,000	2,200,000
229900	Other Operating Expenses	1,000,000	500,000	1,100,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,990,000	5,000,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	2,000,000	800,000	1,000,000
410400	Acquisition of Specialized Equipment	0	500,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	1,600,000
410600	Acquisition Of Office and General Equipment	1,500,000	1,000,000	0
<b>Total of Subvote</b>		<b>403,178,123</b>	<b>262,788,000</b>	<b>274,279,000</b>
<b>Subvote 1009</b>	<b>DAS-MVOMERO</b>			
210100	Basic Salaries - Pensionable Posts	272,043,000	172,213,000	181,939,000
210300	Personnel Allowances - (Non-Discretionary)	20,950,000	3,250,000	6,300,000
210500	Personal Allowances - In-Kind	5,070,000	11,760,000	12,720,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	2,998,376	6,070,000	3,660,000
220200	Utilities Supplies and Services	5,280,000	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	16,059,000	5,120,000	5,600,000
220400	Medical Supplies and Services	0	600,000	50,000
221000	Travel - In - Country	9,618,000	4,000,000	7,000,000
221200	Communications & Information	4,800,000	3,600,000	3,960,000
221400	Hospitality Supplies and Services	857,100	1,800,000	2,840,000
229900	Other Operating Expenses	0	500,000	1,100,000
230200	Routine Maintenance And Repair Of Buildings	2,802,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,245,000	6,000,000	6,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>357,722,476</b>	<b>220,213,000</b>	<b>238,269,000</b>
<b>Subvote 1010</b>	<b>DAS-GAIRO</b>			
210100	Basic Salaries - Pensionable Posts	0	117,016,000	128,820,000
210300	Personnel Allowances - (Non-Discretionary)	31,189,595	9,620,000	10,594,000
210500	Personal Allowances - In-Kind	15,420,000	11,760,000	12,720,000
220100	Office And General Supplies And Services	6,078,746	3,340,000	3,380,000
220200	Utilities Supplies and Services	1,800,000	1,680,000	1,680,000
220300	Fuel, Oils ,Lubricants	10,767,818	5,220,000	5,000,000
220400	Medical Supplies and Services	0	0	50,000
220700	Rental Expenses	0	3,600,000	7,200,000
221000	Travel - In - Country	13,799,096	4,200,000	2,500,000
221200	Communications & Information	4,599,930	2,480,000	3,360,000
221400	Hospitality Supplies and Services	1,613,000	1,200,000	940,000
229900	Other Operating Expenses	1,000,000	1,000,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,130,794	6,000,000	6,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,200,000	1,000,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	2,000,000	800,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	3,999,940	100,000	1,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	1,000,000	2,000,000
<b>Total of Subvote</b>		<b>111,598,919</b>	<b>170,016,000</b>	<b>188,844,000</b>
<b>Subvote 1011</b>	<b>DAS - MALINYI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,430,000
210500	Personal Allowances - In-Kind	0	0	12,720,000
220100	Office And General Supplies And Services	0	0	4,750,000
220200	Utilities Supplies and Services	0	0	1,800,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	0	0	9,400,000
220400	Medical Supplies and Services	0	0	50,000
220700	Rental Expenses	0	0	3,600,000
221000	Travel - In - Country	0	0	3,400,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	2,200,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,250,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>72,000,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	52,446,000	49,680,000
210300	Personnel Allowances - (Non-Discretionary)	1,409,409	2,230,000	1,800,000
210500	Personal Allowances - In-Kind	54,783	0	0
220100	Office And General Supplies And Services	70,000	820,000	1,260,000
220300	Fuel, Oils ,Lubricants	0	480,000	3,000,000
220400	Medical Supplies and Services	0	100,000	50,000
220800	Training - Domestic	1,300,000	200,000	763,000
221000	Travel - In - Country	2,092,619	3,360,000	3,000,000
221200	Communications & Information	0	3,000,000	0
221400	Hospitality Supplies and Services	0	600,000	2,450,000
410500	Acquisition Of Household & Institutional Equipment	0	210,000	1,000,000
<b>Total of Subvote</b>		<b>4,926,811</b>	<b>63,446,000</b>	<b>63,003,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	26,602,000	43,560,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,460,000	1,200,000
220100	Office And General Supplies And Services	0	860,000	2,560,000
220300	Fuel, Oils ,Lubricants	1,150,000	1,440,000	1,084,000
220800	Training - Domestic	0	300,000	1,050,000
221000	Travel - In - Country	4,534,410	2,200,000	2,800,000
221200	Communications & Information	0	7,900,000	7,050,000
221400	Hospitality Supplies and Services	0	840,000	540,000
<b>Total of Subvote</b>		<b>5,684,410</b>	<b>41,602,000</b>	<b>59,844,000</b>
<b>Total of Programme</b>		<b>3,345,929,818</b>	<b>2,782,897,000</b>	<b>3,321,954,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	319,915,000	129,602,000	138,000,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	33,134,000	1,350,000	4,300,000
210400	Personnel Allowances - (Discretionary)- Optional	1,400,000	10,000	0
210500	Personal Allowances - In-Kind	11,377,000	19,080,000	13,580,000
220100	Office And General Supplies And Services	3,949,000	5,380,000	8,629,000
220300	Fuel, Oils ,Lubricants	17,499,005	8,160,000	9,400,000
220400	Medical Supplies and Services	0	50,000	0
220700	Rental Expenses	0	1,200,000	500,000
220800	Training - Domestic	9,700,000	250,000	1,050,000
221000	Travel - In - Country	22,219,400	10,140,000	26,400,000
221100	Travel Out of Country	0	10,000	0
221200	Communications & Information	1,200,000	360,000	600,000
221400	Hospitality Supplies and Services	1,963,000	1,900,000	3,760,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
229900	Other Operating Expenses	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	1,600,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	0
410500	Acquisition Of Household & Institutional Equipment	6,000,000	100,000	500,000
410600	Acquisition Of Office and General Equipment	3,500,000	10,000	2,500,000
410700	Feasibility Studies, Project Preparation and Design	0	0	4,000,000
<b>Total of Subvote</b>		<b>438,356,405</b>	<b>179,602,000</b>	<b>218,219,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	195,238,000	206,816,000	229,404,000
210300	Personnel Allowances - (Non-Discretionary)	27,000,000	2,550,000	14,070,000
210500	Personal Allowances - In-Kind	9,560,000	7,800,000	4,200,000
220100	Office And General Supplies And Services	1,435,800	2,760,000	3,250,000
220200	Utilities Supplies and Services	0	5,880,000	3,120,000
220300	Fuel, Oils ,Lubricants	14,367,534	5,760,000	12,000,000
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	5,000,000	50,000	50,000
221000	Travel - In - Country	13,657,503	7,800,000	15,000,000
221100	Travel Out of Country	3,000,000	0	0
221200	Communications & Information	1,800,000	600,000	480,000
221400	Hospitality Supplies and Services	40,000	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,800	4,780,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	720,000	1,000,000
410600	Acquisition Of Office and General Equipment	1,000,000	100,000	1,000,000
<b>Total of Subvote</b>		<b>281,098,637</b>	<b>245,816,000</b>	<b>289,574,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

210100	Basic Salaries - Pensionable Posts	146,262,000	146,073,000	125,760,000
210300	Personnel Allowances - (Non-Discretionary)	9,800,000	2,510,000	4,900,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	0	13,210,000	13,130,000
220100	Office And General Supplies And Services	1,473,000	1,400,000	3,626,000
220300	Fuel, Oils ,Lubricants	10,445,709	3,360,000	1,600,000
220400	Medical Supplies and Services	200,000	100,000	50,000
220700	Rental Expenses	0	500,000	300,000
220800	Training - Domestic	0	3,000,000	1,500,000
221000	Travel - In - Country	14,156,399	1,520,000	3,900,000
221200	Communications & Information	0	0	600,000
221300	Educational Material, Supplies and Services	0	100,000	500,000
221400	Hospitality Supplies and Services	700,000	1,000,000	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	2,000,000	2,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	100,000	500,000
410600	Acquisition Of Office and General Equipment	0	200,000	0
<b>Total of Subvote</b>		<b>185,937,108</b>	<b>175,073,000</b>	<b>160,066,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	177,386,000	0	47,820,000
<b>Total of Subvote</b>		<b>177,386,000</b>	<b>0</b>	<b>47,820,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	112,079,000	125,760,000
210300	Personnel Allowances - (Non-Discretionary)	13,800,000	2,160,000	9,700,000
210500	Personal Allowances - In-Kind	350,000	4,835,000	4,160,000
220100	Office And General Supplies And Services	4,186,778	2,285,000	2,904,000
220200	Utilities Supplies and Services	0	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	8,625,000	3,070,000	7,200,000
220400	Medical Supplies and Services	400,000	0	0
220700	Rental Expenses	400,000	7,200,000	0
220800	Training - Domestic	12,400,000	1,250,000	1,550,000
221000	Travel - In - Country	9,446,460	5,280,000	5,300,000
221200	Communications & Information	2,399,921	500,000	600,000
221400	Hospitality Supplies and Services	0	300,000	300,000
230200	Routine Maintenance And Repair Of Buildings	75,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,149,000	1,000,000	1,600,000
<b>Total of Subvote</b>		<b>55,232,159</b>	<b>143,079,000</b>	<b>162,194,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	122,417,000	100,092,000
210300	Personnel Allowances - (Non-Discretionary)	2,983,000	1,030,000	2,400,000
210500	Personal Allowances - In-Kind	5,792,000	13,540,000	14,230,000
220100	Office And General Supplies And Services	3,896,910	1,570,000	4,970,000
220300	Fuel, Oils ,Lubricants	4,995,999	0	8,400,000
220400	Medical Supplies and Services	0	50,000	169,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220800	Training - Domestic	1,000,000	400,000	1,500,000
221000	Travel - In - Country	21,875,000	3,210,000	7,000,000
221200	Communications & Information	0	600,000	0
221300	Educational Material, Supplies and Services	164,414,400	174,000,000	145,000,000
221400	Hospitality Supplies and Services	1,494,383	600,000	700,000
221600	Printing, Advertizing And Information Supplies And Services	100,326,000	100,326,000	100,326,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,185,000	2,000,000	3,600,000
<b>Total of Subvote</b>		<b>313,962,693</b>	<b>419,743,000</b>	<b>388,387,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	28,376,000	99,780,000
210300	Personnel Allowances - (Non-Discretionary)	5,990,000	4,370,000	1,900,000
210500	Personal Allowances - In-Kind	1,117,500	5,330,000	13,230,000
220100	Office And General Supplies And Services	1,189,999	2,060,000	1,810,000
220300	Fuel, Oils ,Lubricants	8,216,549	1,200,000	1,000,000
220800	Training - Domestic	2,487,000	1,500,000	1,257,000
220900	Training - Foreign	0	10,000	0
221000	Travel - In - Country	12,362,500	1,120,000	600,000
221100	Travel Out of Country	0	10,000	0
221200	Communications & Information	300,000	600,000	600,000
221400	Hospitality Supplies and Services	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,980,000	2,200,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	100,000
<b>Total of Subvote</b>		<b>33,643,548</b>	<b>47,376,000</b>	<b>123,877,000</b>
<b>Total of Programme</b>		<b>1,485,616,549</b>	<b>1,210,689,000</b>	<b>1,390,137,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	5,808,036,804	7,810,804,000	7,181,520,000
210300	Personnel Allowances - (Non-Discretionary)	555,436,619	339,700,000	418,690,000
210500	Personal Allowances - In-Kind	10,560,000	1,800,000	7,200,000
220100	Office And General Supplies And Services	6,411,677	1,700,000	44,000,000
220200	Utilities Supplies and Services	56,991,000	24,000,000	57,120,000
220300	Fuel, Oils ,Lubricants	19,990,990	5,800,000	7,050,000
220400	Medical Supplies and Services	71,999,950	48,000,000	54,000,000
220600	Clothing, Bedding, Footwear And Services	15,000,000	6,000,000	7,100,000
220800	Training - Domestic	14,500,000	0	200,000
221000	Travel - In - Country	24,000,389	8,000,000	6,500,000
221200	Communications & Information	658,999	1,800,000	3,600,000
221400	Hospitality Supplies and Services	3,413,500	2,500,000	3,680,000
229900	Other Operating Expenses	41,246,148	32,500,000	51,000,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	3,000,000	1,000,000

**Vote 79 Morogoro Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,199,972	2,800,000	8,000,000
280400	Social Assistance Benefits In-Kind	12,000,000	10,000,000	1,500,000
290700	Contingencies Non-Emergency	6,000,000	400,000	1,000,000
<b>Total of Subvote</b>		<b>6,677,446,050</b>	<b>8,298,804,000</b>	<b>7,853,160,000</b>
<b>Total of Programme</b>		<b>6,677,446,050</b>	<b>8,298,804,000</b>	<b>7,853,160,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	178,072,746,000	224,140,106,000	228,178,965,000
<b>Total of Subvote</b>		<b>178,072,746,000</b>	<b>224,140,106,000</b>	<b>228,178,965,000</b>
<b>Total of Programme</b>		<b>178,072,746,000</b>	<b>224,140,106,000</b>	<b>228,178,965,000</b>
<b>Total of Vote</b>		<b>189,581,738,417</b>	<b>236,432,496,000</b>	<b>240,744,216,000</b>
<b>Less Appropriation - in - AID</b>		<b>19,989,158,000</b>	<b>8,751,432,000</b>	<b>10,627,167,000</b>
<b>Net Total of Vote</b>		<b>169,592,580,417</b>	<b>227,681,064,000</b>	<b>230,117,049,000</b>

VOTE 80

MTWARA REGION

## Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Mtwara Region**

*One hundred thirty-five billion eight hundred eleven million three hundred ninety-three thousand*

**(Shs. 135,811,393,000)**

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	900,000,000	1,645,066,000	1,047,298,000
210300	Personnel Allowances - (Non-Discretionary)	124,556,611	33,268,000	5,000,000
210500	Personal Allowances - In-Kind	13,735,000	30,000,000	30,000,000
220100	Office And General Supplies And Services	26,207,476	4,200,000	5,650,000
220200	Utilities Supplies and Services	52,012,639	14,000,000	10,000,000
220300	Fuel, Oils ,Lubricants	103,907,800	45,500,000	27,350,000
220400	Medical Supplies and Services	0	0	3,000,000
220500	Military Supplies and Services	7,881,500	0	3,600,000
220600	Clothing,Bedding, Footwear And Services	6,900,000	0	50,000
220700	Rental Expenses	6,000,000	0	0
220800	Training - Domestic	19,602,500	2,500,000	8,625,000
221000	Travel - In - Country	37,995,994	31,400,000	42,509,000
221200	Communications & Information	27,770,430	7,200,000	6,500,000
221300	Educational Material, Supplies and Services	1,563,804	0	0
221400	Hospitality Supplies and Services	31,922,663	2,400,000	10,050,000
229900	Other Operating Expenses	0	3,025,000	5,146,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,400,000	15,000,000	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	40,210,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	0	0	4,120,000
<b>Total of Subvote</b>		<b>1,484,666,417</b>	<b>1,834,559,000</b>	<b>1,225,898,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	3,398,300	16,475,000	7,600,000
210500	Personal Allowances - In-Kind	0	6,780,000	13,080,000
220100	Office And General Supplies And Services	1,107,800	787,000	960,000
220300	Fuel, Oils ,Lubricants	2,142,999	0	0
220800	Training - Domestic	100,000	50,000	0
221000	Travel - In - Country	4,766,901	670,000	2,040,000
221100	Travel Out of Country	0	40,000	0
221400	Hospitality Supplies and Services	438,000	1,572,000	600,000
<b>Total of Subvote</b>		<b>11,954,000</b>	<b>26,374,000</b>	<b>24,280,000</b>

**Vote 80 Mtwara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	4,524,000	3,948,000	220,000
210500	Personal Allowances - In-Kind	0	12,560,000	11,360,000
220100	Office And General Supplies And Services	87,000	300,000	2,300,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	264,000	1,250,000	0
221000	Travel - In - Country	2,025,000	0	0
221400	Hospitality Supplies and Services	0	0	1,200,000
<b>Total of Subvote</b>		<b>6,900,000</b>	<b>20,518,000</b>	<b>15,080,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,547,394	7,428,000	1,540,000
220100	Office And General Supplies And Services	3,632,705	563,000	1,000,000
220300	Fuel, Oils ,Lubricants	1,154,901	0	0
220800	Training - Domestic	1,600,000	2,130,000	760,000
221000	Travel - In - Country	1,265,000	3,000,000	3,500,000
221200	Communications & Information	0	1,500,000	400,000
221400	Hospitality Supplies and Services	1,080,000	600,000	0
229900	Other Operating Expenses	0	0	5,000,000
<b>Total of Subvote</b>		<b>16,280,000</b>	<b>15,221,000</b>	<b>12,200,000</b>
<b>Subvote 1005</b>	<b>DAS- MTWARA</b>			
210300	Personnel Allowances - (Non-Discretionary)	5,006,000	9,000,000	1,000,000
210500	Personal Allowances - In-Kind	12,018,000	23,740,000	20,040,000
220100	Office And General Supplies And Services	3,244,880	2,600,000	700,000
220200	Utilities Supplies and Services	1,634,650	1,596,000	1,000,000
220300	Fuel, Oils ,Lubricants	16,980,620	13,352,500	14,526,000
220500	Military Supplies and Services	1,350,000	1,300,000	0
221000	Travel - In - Country	3,696,000	2,500,000	1,000,000
221200	Communications & Information	3,966,900	1,298,500	400,000
221400	Hospitality Supplies and Services	947,500	300,000	0
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,160,496	4,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	1,315,980	0	300,000
<b>Total of Subvote</b>		<b>116,321,026</b>	<b>60,187,000</b>	<b>48,966,000</b>
<b>Subvote 1006</b>	<b>DAS-NEWALA</b>			
210100	Basic Salaries - Pensionable Posts	174,473,000	191,830,000	177,816,000
210300	Personnel Allowances - (Non-Discretionary)	2,980,674	3,200,000	2,200,000
210500	Personal Allowances - In-Kind	7,605,000	13,340,000	12,840,000
220100	Office And General Supplies And Services	3,259,190	2,716,000	3,080,000
220200	Utilities Supplies and Services	717,915	1,800,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,160,053	16,750,000	7,840,000
220500	Military Supplies and Services	550,000	0	1,800,000

### Vote 80 Mtwara Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	10,361,000	4,500,000	4,900,000
221200	Communications & Information	670,606	1,400,000	1,200,000
221400	Hospitality Supplies and Services	1,346,489	1,400,000	4,940,000
229900	Other Operating Expenses	0	50,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,569,000	8,000,000	7,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	400,000	0	0
410700	Feasibility Studies, Project Preparation and Design	0	7,090,000	0
411000	Rehabilitation and Other Civil Works	2,864,971	500,000	500,000
<b>Total of Subvote</b>		<b>230,957,898</b>	<b>252,576,000</b>	<b>225,816,000</b>
<b>Subvote 1007</b>	<b>DAS-MASASI</b>			
210100	Basic Salaries - Pensionable Posts	121,621,878	152,297,000	187,099,000
210300	Personnel Allowances - (Non-Discretionary)	7,224,000	12,200,000	1,500,000
210500	Personal Allowances - In-Kind	13,795,000	17,340,000	20,040,000
220100	Office And General Supplies And Services	3,291,162	2,500,000	4,000,000
220200	Utilities Supplies and Services	2,792,693	2,160,000	2,400,000
220300	Fuel, Oils ,Lubricants	15,814,460	18,750,000	6,000,000
220500	Military Supplies and Services	0	1,200,000	200,000
220700	Rental Expenses	1,629,856	0	0
220800	Training - Domestic	155,000	0	0
221000	Travel - In - Country	11,726,000	2,118,000	5,900,000
221200	Communications & Information	106,158	1,200,000	1,320,000
221400	Hospitality Supplies and Services	7,134,550	2,400,000	2,600,000
229900	Other Operating Expenses	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,965,434	0	2,000,000
411000	Rehabilitation and Other Civil Works	641,000	0	2,000,000
<b>Total of Subvote</b>		<b>247,897,191</b>	<b>212,665,000</b>	<b>236,059,000</b>
<b>Subvote 1008</b>	<b>DAS-TANDAHIMBA</b>			
210100	Basic Salaries - Pensionable Posts	128,840,826	199,116,000	168,588,000
210300	Personnel Allowances - (Non-Discretionary)	8,215,041	2,000,000	2,200,000
210500	Personal Allowances - In-Kind	10,120,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	3,094,495	2,484,000	1,980,000
220200	Utilities Supplies and Services	846,967	2,040,000	2,040,000
220300	Fuel, Oils ,Lubricants	17,342,001	4,880,000	6,540,000
220500	Military Supplies and Services	1,065,000	2,400,000	1,800,000
220800	Training - Domestic	310,000	0	0
221000	Travel - In - Country	10,728,000	24,010,000	6,600,000
221200	Communications & Information	856,316	3,000,000	1,200,000
221400	Hospitality Supplies and Services	2,316,910	1,200,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,059,637	8,000,000	7,500,000
411000	Rehabilitation and Other Civil Works	0	800,000	500,000

**Vote 80 Mtwara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>190,795,192</b>	<b>260,070,000</b>	<b>216,588,000</b>
<b>Subvote 1009</b>	<b>DAS-NANYUMBU</b>			
210100	Basic Salaries - Pensionable Posts	117,858,550	202,687,000	190,008,000
210300	Personnel Allowances - (Non-Discretionary)	330,000	3,200,000	2,300,000
210500	Personal Allowances - In-Kind	8,785,000	10,140,000	13,440,000
220100	Office And General Supplies And Services	730,000	2,100,000	2,800,000
220200	Utilities Supplies and Services	3,725,000	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	32,026,980	10,490,000	6,620,000
220500	Military Supplies and Services	0	0	3,600,000
221000	Travel - In - Country	16,167,000	23,560,000	6,100,000
221200	Communications & Information	3,520,000	120,000	240,000
221400	Hospitality Supplies and Services	375,000	1,200,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,348,855	7,474,000	8,200,000
411000	Rehabilitation and Other Civil Works	0	601,000	500,000
<b>Total of Subvote</b>		<b>249,866,385</b>	<b>263,372,000</b>	<b>238,008,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	900,000	2,460,000	3,300,000
220300	Fuel, Oils ,Lubricants	1,493,675	2,623,000	0
221000	Travel - In - Country	356,000	2,700,000	700,000
221400	Hospitality Supplies and Services	1,330,325	0	0
<b>Total of Subvote</b>		<b>4,080,000</b>	<b>7,783,000</b>	<b>4,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,960,000	4,680,000	2,740,000
220100	Office And General Supplies And Services	1,001,339	6,620,000	400,000
220800	Training - Domestic	128,000	0	0
221000	Travel - In - Country	4,789,000	0	1,000,000
221200	Communications & Information	0	3,187,000	4,900,000
221400	Hospitality Supplies and Services	239,000	840,000	160,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,280,000
<b>Total of Subvote</b>		<b>8,117,339</b>	<b>15,327,000</b>	<b>11,480,000</b>
<b>Total of Programme</b>		<b>2,567,835,449</b>	<b>2,968,652,000</b>	<b>2,258,375,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	94,747,460	145,442,000	96,804,000
210300	Personnel Allowances - (Non-Discretionary)	13,388,500	22,704,000	1,000,000
210500	Personal Allowances - In-Kind	1,925,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	33,230,379	10,630,000	5,600,000
220300	Fuel, Oils ,Lubricants	14,085,703	15,175,000	7,400,000
220700	Rental Expenses	671,000	600,000	400,000

**Vote 80 Mtwara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220800	Training - Domestic	2,016,000	0	0
221000	Travel - In - Country	42,743,500	29,700,000	25,100,000
221400	Hospitality Supplies and Services	9,212,000	5,600,000	1,000,000
229900	Other Operating Expenses	0	200,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>212,019,542</b>	<b>235,931,000</b>	<b>147,084,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	104,136,000	195,458,000	212,136,000
210300	Personnel Allowances - (Non-Discretionary)	1,560,000	4,200,000	1,720,000
210500	Personal Allowances - In-Kind	11,640,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	702,600	405,000	2,700,000
220300	Fuel, Oils ,Lubricants	180,000	5,540,000	4,100,000
221000	Travel - In - Country	29,325,900	8,460,000	0
221400	Hospitality Supplies and Services	730,000	0	480,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	0	1,000,000
<b>Total of Subvote</b>		<b>148,874,500</b>	<b>225,883,000</b>	<b>235,216,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	172,287,379	155,547,000	199,464,000
210300	Personnel Allowances - (Non-Discretionary)	9,061,400	14,744,000	1,890,000
210500	Personal Allowances - In-Kind	11,820,000	14,820,000	8,480,000
220100	Office And General Supplies And Services	1,066,480	2,040,000	8,110,000
220300	Fuel, Oils ,Lubricants	1,579,921	11,830,000	3,160,000
220700	Rental Expenses	0	1,001,000	0
221000	Travel - In - Country	0	3,375,000	3,480,000
221400	Hospitality Supplies and Services	1,000,000	840,000	2,960,000
<b>Total of Subvote</b>		<b>196,815,180</b>	<b>204,197,000</b>	<b>227,544,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	76,610,000	114,270,000	146,664,000
210300	Personnel Allowances - (Non-Discretionary)	3,360,000	0	2,778,000
210500	Personal Allowances - In-Kind	0	4,210,000	5,880,000
220100	Office And General Supplies And Services	3,000,000	0	600,000
220300	Fuel, Oils ,Lubricants	2,570,000	3,000,000	2,400,000
221000	Travel - In - Country	583,300	0	0
221200	Communications & Information	0	0	2,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,262,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,077,000	0	0
<b>Total of Subvote</b>		<b>98,200,300</b>	<b>121,480,000</b>	<b>161,744,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			

### Vote 80 Mtwara Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	50,480,103	66,106,000	59,040,000
210300	Personnel Allowances - (Non-Discretionary)	4,562,000	2,950,000	2,190,000
210500	Personal Allowances - In-Kind	2,985,000	11,160,000	13,080,000
220100	Office And General Supplies And Services	1,894,500	1,401,000	900,000
220200	Utilities Supplies and Services	2,330,000	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,476,707	1,250,000	2,300,000
220800	Training - Domestic	0	0	450,000
221000	Travel - In - Country	6,310,000	220,000	1,550,000
221100	Travel Out of Country	0	0	50,000
221200	Communications & Information	900,000	0	0
221400	Hospitality Supplies and Services	200,000	0	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,610,000
<b>Total of Subvote</b>		<b>71,138,310</b>	<b>86,207,000</b>	<b>82,920,000</b>
<b>Subvote</b>	<b>2006</b>	<b>EDUCATION SECTOR</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	6,557,000	0
210500	Personal Allowances - In-Kind	4,235,000	2,160,000	5,880,000
220100	Office And General Supplies And Services	0	200,000	103,866,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	724,100	7,500,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,100,000
221000	Travel - In - Country	4,035,773	9,000,000	6,609,000
221300	Educational Material, Supplies and Services	136,918,227	221,023,000	115,610,000
221400	Hospitality Supplies and Services	0	0	500,000
<b>Total of Subvote</b>		<b>145,913,100</b>	<b>248,900,000</b>	<b>237,565,000</b>
<b>Subvote</b>	<b>2007</b>	<b>WATER SECTOR</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	2,290,000
210500	Personal Allowances - In-Kind	0	9,360,000	16,180,000
220100	Office And General Supplies And Services	0	0	1,020,000
220200	Utilities Supplies and Services	0	625,000	0
220300	Fuel, Oils ,Lubricants	5,490,000	0	2,000,000
221000	Travel - In - Country	3,495,000	3,200,000	490,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,324,000	3,100,000
<b>Total of Subvote</b>		<b>8,985,000</b>	<b>20,509,000</b>	<b>25,080,000</b>
<b>Total of Programme</b>		<b>881,945,932</b>	<b>1,143,107,000</b>	<b>1,117,153,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	1,680,000,264	3,395,297,000	2,839,080,000
210300	Personnel Allowances - (Non-Discretionary)	145,331,540	362,130,000	463,240,000
220100	Office And General Supplies And Services	59,919,734	0	52,400,000
220200	Utilities Supplies and Services	84,000,626	0	96,000,000

### Vote 80 Mtwara Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	28,999,921	15,000,000	18,000,000
220400	Medical Supplies and Services	31,663,270	0	35,600,000
220600	Clothing,Bedding, Footwear And Services	4,000,000	0	0
220700	Rental Expenses	22,770,000	0	0
220800	Training - Domestic	283,584,000	0	0
221000	Travel - In - Country	8,190,000	0	0
221400	Hospitality Supplies and Services	4,799,943	0	0
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,094,998	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,500,000	0	0
<b>Total of Subvote</b>		<b>2,375,854,296</b>	<b>3,772,427,000</b>	<b>3,506,320,000</b>
<b>Subvote 3002 PREVENTIVE SERVICES</b>				
210100	Basic Salaries - Pensionable Posts	643,249,300	55,812,000	48,876,000
<b>Total of Subvote</b>		<b>643,249,300</b>	<b>55,812,000</b>	<b>48,876,000</b>
<b>Total of Programme</b>		<b>3,019,103,596</b>	<b>3,828,239,000</b>	<b>3,555,196,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091 LOCAL GOVERNMENT AUTHORITIES</b>				
271100	Current Grants to Other Levels of Government	99,797,475,775	129,426,474,000	128,880,669,000
<b>Total of Subvote</b>		<b>99,797,475,775</b>	<b>129,426,474,000</b>	<b>128,880,669,000</b>
<b>Total of Programme</b>		<b>99,797,475,775</b>	<b>129,426,474,000</b>	<b>128,880,669,000</b>
<b>Total of Vote</b>		<b>106,266,360,752</b>	<b>137,366,472,000</b>	<b>135,811,393,000</b>
<b>Less Appropriation - in - AID</b>		<b>16,537,427,000</b>	<b>6,957,926,000</b>	<b>9,558,909,000</b>
<b>Net Total of Vote</b>		<b>89,728,933,752</b>	<b>130,408,546,000</b>	<b>126,252,484,000</b>

VOTE 81

MWANZA REGION

## Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Mwanza Region**

*Two hundred fifty-seven billion seven hundred seventy-eight million five hundred thirty-three thousand*

*(Shs. 257,778,533,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,886,820,811	2,307,560,000	944,387,000
<b>210200</b>	Basic Salaries - Non-Pensionable	11,804,902	14,400,000	4,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	146,286,352	44,950,000	11,274,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,150,000	500,000	0
<b>210500</b>	Personal Allowances - In-Kind	101,907,487	25,320,000	75,628,000
<b>220100</b>	Office And General Supplies And Services	3,621,645	12,776,000	4,629,000
<b>220200</b>	Utilities Supplies and Services	14,875,000	8,470,000	18,804,000
<b>220300</b>	Fuel, Oils ,Lubricants	29,021,207	11,450,000	9,300,000
<b>220500</b>	Military Supplies and Services	1,600,000	1,600,000	600,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	630,000	0	0
<b>220700</b>	Rental Expenses	0	40,000,000	0
<b>220800</b>	Training - Domestic	8,342,750	13,800,000	2,400,000
<b>220900</b>	Training - Foreign	0	4,500,000	2,500,000
<b>221000</b>	Travel - In - Country	43,622,234	16,580,000	8,220,000
<b>221100</b>	Travel Out of Country	497,000	1,680,000	1,080,000
<b>221200</b>	Communications & Information	8,560,923	13,840,000	3,500,000
<b>221400</b>	Hospitality Supplies and Services	23,093,400	16,250,000	5,000,000
<b>227500</b>	Other Supplies and Services	0	1,000,000	3,000,000
<b>229900</b>	Other Operating Expenses	3,930,000	6,000,000	4,800,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	791,000	1,000,000	1,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	1,500,000	1,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,905,718	12,500,000	23,637,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,301,000	1,480,000
<b>280200</b>	Social Assistance Benefits In-Kind	0	75,000	75,000
<b>280400</b>	Social Assistance Benefits In-Kind	610,500	1,500,000	0
<b>290700</b>	Contingencies Non-Emergency	90,729,474	30,000,000	2,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	1,380,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	5,818,958	500,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	2,800,000	0	0
<b>411000</b>	Rehabilitation and Other Civil Works	13,588,900	500,000	500,000

**Vote 81 Mwanza Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>2,420,008,261</b>	<b>2,592,432,000</b>	<b>1,130,814,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	111,401,000	109,500,000
210300	Personnel Allowances - (Non-Discretionary)	20,744,808	9,793,000	2,000,000
220100	Office And General Supplies And Services	4,027,200	5,824,000	10,480,000
220300	Fuel, Oils ,Lubricants	1,584,400	0	0
221000	Travel - In - Country	13,065,500	14,533,000	12,800,000
221200	Communications & Information	983,421	3,600,000	3,600,000
221400	Hospitality Supplies and Services	2,184,000	2,400,000	2,400,000
410600	Acquisition Of Office and General Equipment	3,293,000	2,000,000	0
<b>Total of Subvote</b>		<b>45,882,329</b>	<b>149,551,000</b>	<b>140,780,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	52,920,000
210300	Personnel Allowances - (Non-Discretionary)	8,012,000	2,500,000	1,260,000
210500	Personal Allowances - In-Kind	8,865,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	800,000	800,000	360,000
220300	Fuel, Oils ,Lubricants	2,176,793	1,000,000	0
220800	Training - Domestic	130,000	0	0
221000	Travel - In - Country	3,219,000	3,926,000	4,184,000
221400	Hospitality Supplies and Services	851,600	780,000	400,000
410600	Acquisition Of Office and General Equipment	0	505,000	0
<b>Total of Subvote</b>		<b>24,054,393</b>	<b>21,331,000</b>	<b>72,204,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	35,436,000
210300	Personnel Allowances - (Non-Discretionary)	8,020,000	11,250,000	7,500,000
220100	Office And General Supplies And Services	460,000	1,226,000	1,426,000
220300	Fuel, Oils ,Lubricants	3,954,125	1,010,000	1,010,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	2,887,000	4,520,000	5,720,000
221200	Communications & Information	835,000	76,000	1,215,000
221400	Hospitality Supplies and Services	1,773,000	0	1,200,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	800,000
290700	Contingencies Non-Emergency	3,411,000	2,500,000	0
<b>Total of Subvote</b>		<b>21,340,125</b>	<b>21,582,000</b>	<b>54,307,000</b>
<b>Subvote 1005</b>	<b>DAS - NYAMAGANA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	154,128,000
210300	Personnel Allowances - (Non-Discretionary)	9,895,000	3,500,000	2,890,000
210500	Personal Allowances - In-Kind	11,710,000	17,340,000	20,040,000
220100	Office And General Supplies And Services	2,941,000	2,300,000	961,000
220200	Utilities Supplies and Services	2,447,000	3,800,000	2,604,000

**Vote 81 Mwanza Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	8,374,373	6,000,000	3,500,000
220500	Military Supplies and Services	700,000	500,000	800,000
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	4,135,000	3,500,000	2,520,000
221200	Communications & Information	570,751	1,263,000	702,000
221400	Hospitality Supplies and Services	242,000	440,000	784,000
229900	Other Operating Expenses	0	400,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,614,132	6,238,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,400,000	400,000
290700	Contingencies Non-Emergency	4,000,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,891,000	0
411000	Rehabilitation and Other Civil Works	257,000	700,000	0
<b>Total of Subvote</b>		<b>48,886,256</b>	<b>52,772,000</b>	<b>194,129,000</b>
<b>Subvote 1006</b>	<b>DAS - SENGEREMA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	140,693,000
210300	Personnel Allowances - (Non-Discretionary)	6,302,000	2,400,000	2,000,000
210500	Personal Allowances - In-Kind	7,990,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	3,548,000	4,000,000	2,685,000
220200	Utilities Supplies and Services	800,000	1,487,000	1,584,000
220300	Fuel, Oils ,Lubricants	12,836,420	16,805,000	10,150,000
220500	Military Supplies and Services	200,000	0	200,000
220800	Training - Domestic	1,620,000	1,800,000	0
221000	Travel - In - Country	6,490,000	7,800,000	6,700,000
221200	Communications & Information	1,436,890	2,080,000	1,900,000
221400	Hospitality Supplies and Services	1,450,000	600,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,451,768	8,000,000	3,750,000
290700	Contingencies Non-Emergency	992,500	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	500,000	0	1,000,000
411000	Rehabilitation and Other Civil Works	1,470,000	500,000	200,000
<b>Total of Subvote</b>		<b>51,087,578</b>	<b>57,612,000</b>	<b>185,102,000</b>
<b>Subvote 1008</b>	<b>DAS - KWIMBA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	162,643,000
210200	Basic Salaries - Non-Pensionable	479,334	0	0
210300	Personnel Allowances - (Non-Discretionary)	5,050,500	6,900,000	2,261,000
210500	Personal Allowances - In-Kind	7,680,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	1,998,500	1,670,000	2,368,000
220200	Utilities Supplies and Services	550,000	1,092,000	990,000
220300	Fuel, Oils ,Lubricants	8,004,000	8,665,000	6,340,000
220500	Military Supplies and Services	387,500	500,000	1,160,000

### Vote 81 Mwanza Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	107,000	860,000
221000	Travel - In - Country	13,252,250	6,905,000	4,440,000
221200	Communications & Information	0	160,000	420,000
221400	Hospitality Supplies and Services	1,590,000	2,860,000	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,878,598	11,000,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	506,000	650,000
290700	Contingencies Non-Emergency	5,476,496	4,807,000	1,220,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	800,000	500,000
411000	Rehabilitation and Other Civil Works	2,472,000	1,000,000	600,000
<b>Total of Subvote</b>		<b>52,319,178</b>	<b>57,612,000</b>	<b>205,892,000</b>
<b>Subvote</b>	<b>1009</b>	<b>DAS -MAGU</b>		
210100	Basic Salaries - Pensionable Posts	0	0	218,758,000
210300	Personnel Allowances - (Non-Discretionary)	1,245,000	2,700,000	6,259,000
210500	Personal Allowances - In-Kind	8,450,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	395,220	1,327,000	2,200,000
220200	Utilities Supplies and Services	187,000	440,000	444,000
220300	Fuel, Oils ,Lubricants	14,028,588	17,590,000	6,300,000
220500	Military Supplies and Services	130,000	628,000	720,000
221000	Travel - In - Country	8,610,310	7,200,000	5,720,000
221200	Communications & Information	466,196	1,010,000	1,520,000
221400	Hospitality Supplies and Services	1,855,300	920,000	1,956,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,012,052	10,000,000	3,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,100,000
290700	Contingencies Non-Emergency	3,975,100	4,907,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	449,000
410600	Acquisition Of Office and General Equipment	0	550,000	0
411000	Rehabilitation and Other Civil Works	350,000	200,000	301,000
<b>Total of Subvote</b>		<b>45,704,766</b>	<b>57,612,000</b>	<b>261,567,000</b>
<b>Subvote</b>	<b>1010</b>	<b>DAS-MISUNGWI</b>		
210100	Basic Salaries - Pensionable Posts	0	0	175,022,000
210300	Personnel Allowances - (Non-Discretionary)	2,768,530	5,302,000	4,512,000
210500	Personal Allowances - In-Kind	8,450,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	1,836,550	3,738,000	2,320,000
220200	Utilities Supplies and Services	617,000	1,320,000	1,320,000
220300	Fuel, Oils ,Lubricants	13,575,852	11,892,500	5,400,000
220500	Military Supplies and Services	360,000	600,000	600,000
220800	Training - Domestic	0	1,200,000	400,000
221000	Travel - In - Country	9,215,000	8,250,000	5,120,000
221200	Communications & Information	1,650,000	1,260,000	1,260,000

**Vote 81 Mwanza Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221400	Hospitality Supplies and Services	1,868,500	1,650,000	2,500,000
227500	Other Supplies and Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,269,122	6,559,500	5,335,250
260500	Current Subsidies To Households and Unincorporate Business	0	0	241,750
290700	Contingencies Non-Emergency	3,355,600	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	500,000	0
411000	Rehabilitation and Other Civil Works	993,000	1,200,000	660,000
<b>Total of Subvote</b>		<b>46,959,154</b>	<b>57,612,000</b>	<b>217,831,000</b>
<b>Subvote 1011</b>	<b>DAS-ILEMELA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	100,188,000
210300	Personnel Allowances - (Non-Discretionary)	5,665,000	3,000,000	3,740,000
210500	Personal Allowances - In-Kind	12,085,000	19,340,000	20,040,000
220100	Office And General Supplies And Services	2,676,000	2,952,000	1,352,000
220200	Utilities Supplies and Services	368,000	2,200,000	1,520,000
220300	Fuel, Oils ,Lubricants	10,223,684	10,000,000	3,460,000
220500	Military Supplies and Services	360,000	1,080,000	1,080,000
221000	Travel - In - Country	4,795,000	4,200,000	3,640,000
221200	Communications & Information	104,227	456,000	640,000
221400	Hospitality Supplies and Services	2,277,000	1,280,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,748,134	4,061,000	3,629,000
290700	Contingencies Non-Emergency	1,999,026	3,603,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	600,000	0
411000	Rehabilitation and Other Civil Works	3,764,000	0	0
<b>Total of Subvote</b>		<b>47,065,071</b>	<b>52,772,000</b>	<b>140,189,000</b>
<b>Subvote 1012</b>	<b>DAS-UKEREWE</b>			
210100	Basic Salaries - Pensionable Posts	0	0	227,599,000
210200	Basic Salaries - Non-Pensionable	0	0	200,000
210300	Personnel Allowances - (Non-Discretionary)	5,702,000	3,200,000	6,211,000
210500	Personal Allowances - In-Kind	7,605,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	1,873,400	4,500,000	3,180,000
220200	Utilities Supplies and Services	1,125,000	2,160,000	1,002,000
220300	Fuel, Oils ,Lubricants	9,369,747	12,500,000	4,125,000
220500	Military Supplies and Services	400,000	1,200,000	440,000
220600	Clothing, Bedding, Footwear And Services	0	360,000	600,000
221000	Travel - In - Country	12,655,000	9,750,000	6,830,000
221200	Communications & Information	494,892	850,000	1,769,000
221400	Hospitality Supplies and Services	1,660,500	2,640,000	1,460,000
227500	Other Supplies and Services	0	546,000	502,000
229900	Other Operating Expenses	0	40,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,666,310	9,250,000	3,770,000

### Vote 81 Mwanza Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	630,000	1,090,000	360,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	120,000
290700	Contingencies Non-Emergency	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	400,000	536,000	800,000
411000	Rehabilitation and Other Civil Works	0	800,000	400,000
<b>Total of Subvote</b>		<b>47,581,849</b>	<b>59,562,000</b>	<b>273,208,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,019,000	6,246,000	3,340,000
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	1,266,000	1,515,000	1,103,000
220300	Fuel, Oils ,Lubricants	1,600,000	500,000	800,000
220800	Training - Domestic	0	360,000	0
221000	Travel - In - Country	2,065,000	3,900,000	4,240,000
221200	Communications & Information	0	600,000	431,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	216,000
290700	Contingencies Non-Emergency	3,880,000	1,985,000	0
411000	Rehabilitation and Other Civil Works	0	100,000	0
<b>Total of Subvote</b>		<b>15,830,000</b>	<b>15,606,000</b>	<b>10,530,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	39,060,000
210300	Personnel Allowances - (Non-Discretionary)	10,065,000	6,070,000	3,700,000
220100	Office And General Supplies And Services	414,000	2,429,000	4,200,000
220300	Fuel, Oils ,Lubricants	2,132,484	1,025,000	1,750,000
220800	Training - Domestic	350,000	2,290,000	4,800,000
221000	Travel - In - Country	4,609,500	4,120,000	8,180,000
221200	Communications & Information	5,025,500	4,738,000	12,045,000
221400	Hospitality Supplies and Services	750,000	58,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,932,000
290700	Contingencies Non-Emergency	1,842,000	4,000,000	0
410400	Acquisition of Specialized Equipment	0	0	659,000
410500	Acquisition Of Household & Institutional Equipment	0	0	96,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>25,188,484</b>	<b>24,730,000</b>	<b>79,922,000</b>
<b>Total of Programme</b>		<b>2,891,907,443</b>	<b>3,220,786,000</b>	<b>2,966,475,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	195,805,891	251,745,000	112,596,000

### Vote 81 Mwanza Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	15,641,500	4,200,000	6,180,000
210500	Personal Allowances - In-Kind	9,850,000	13,164,000	14,080,000
220100	Office And General Supplies And Services	7,812,000	8,961,000	8,214,000
220300	Fuel, Oils ,Lubricants	11,301,945	6,900,000	6,535,000
220700	Rental Expenses	850,000	0	0
221000	Travel - In - Country	14,168,232	43,928,000	24,928,000
221200	Communications & Information	918,948	1,060,000	1,000,000
221400	Hospitality Supplies and Services	5,022,000	5,200,000	2,602,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,419,740	5,000,000	2,500,000
<b>Total of Subvote</b>		<b>266,790,256</b>	<b>340,158,000</b>	<b>178,635,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	205,403,114	230,340,000	300,780,000
210300	Personnel Allowances - (Non-Discretionary)	2,923,000	2,250,000	3,700,000
210500	Personal Allowances - In-Kind	3,080,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	2,173,250	2,936,000	5,150,000
220300	Fuel, Oils ,Lubricants	3,865,768	4,055,000	5,750,000
221000	Travel - In - Country	5,940,000	8,400,000	7,380,000
221200	Communications & Information	62,000	846,000	852,000
221300	Educational Material, Supplies and Services	0	480,000	1,036,000
221400	Hospitality Supplies and Services	0	550,000	3,002,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,767,600	8,000,000	3,274,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	740,000	600,000
<b>Total of Subvote</b>		<b>227,214,732</b>	<b>263,217,000</b>	<b>337,404,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	121,289,434	197,606,000	116,316,000
210300	Personnel Allowances - (Non-Discretionary)	5,811,000	6,250,000	5,700,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	2,286,700	4,568,000	3,490,000
220300	Fuel, Oils ,Lubricants	6,736,066	3,274,000	3,424,000
220700	Rental Expenses	1,000,000	2,460,000	0
221000	Travel - In - Country	14,695,000	15,248,000	9,920,000
221200	Communications & Information	0	600,000	300,000
221300	Educational Material, Supplies and Services	0	0	830,000
221400	Hospitality Supplies and Services	2,233,500	2,039,000	2,668,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	386,568	4,000,000	628,000
<b>Total of Subvote</b>		<b>165,273,268</b>	<b>247,865,000</b>	<b>156,356,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	186,412,330	245,700,000	149,304,000
210300	Personnel Allowances - (Non-Discretionary)	3,080,000	700,000	0
210500	Personal Allowances - In-Kind	2,955,000	11,820,000	11,820,000

**Vote 81 Mwanza Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220200	Utilities Supplies and Services	6,581,970	6,887,000	600,000
220300	Fuel, Oils ,Lubricants	0	50,000	0
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	2,874,500	1,100,000	1,440,000
221200	Communications & Information	859,000	460,000	0
221400	Hospitality Supplies and Services	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,012,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	120,000	400,000	1,220,000
411000	Rehabilitation and Other Civil Works	420,000	596,000	0
<b>Total of Subvote</b>		<b>203,302,800</b>	<b>268,113,000</b>	<b>165,396,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	99,348,000
210300	Personnel Allowances - (Non-Discretionary)	1,792,900	570,000	420,000
210500	Personal Allowances - In-Kind	9,850,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,197,000	860,000	1,359,000
220300	Fuel, Oils ,Lubricants	822,989	3,075,000	3,275,000
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	10,859,000	14,492,000	6,900,000
221200	Communications & Information	262,009	720,000	706,000
221400	Hospitality Supplies and Services	916,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,584,798	2,549,000	1,800,000
<b>Total of Subvote</b>		<b>28,784,695</b>	<b>35,846,000</b>	<b>127,388,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	0	178,572,000
210300	Personnel Allowances - (Non-Discretionary)	2,408,900	800,000	590,000
210500	Personal Allowances - In-Kind	8,865,000	11,820,000	20,118,000
220100	Office And General Supplies And Services	2,070,000	63,681,000	151,892,000
220300	Fuel, Oils ,Lubricants	9,698,807	5,000,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	2,180,000	1,000,000	1,000,000
221000	Travel - In - Country	27,967,000	13,220,000	11,200,000
221200	Communications & Information	26,133	1,800,000	540,000
221300	Educational Material, Supplies and Services	828,320	131,955,000	141,143,000
221400	Hospitality Supplies and Services	0	860,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,000	2,000,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
260600	Current Subsidies Non-Profit Organizations	13,260,000	3,000,000	200,000
410400	Acquisition of Specialized Equipment	150,000	1,500,000	0
<b>Total of Subvote</b>		<b>67,534,160</b>	<b>237,436,000</b>	<b>509,655,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			

### Vote 81 Mwanza Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	34,200,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,500,000	0
210500	Personal Allowances - In-Kind	8,865,000	15,820,000	13,401,000
220100	Office And General Supplies And Services	330,000	149,200	171,000
220300	Fuel, Oils ,Lubricants	449,132	1,000,000	1,400,000
221000	Travel - In - Country	12,857,499	1,400,000	3,540,000
221200	Communications & Information	0	73,600	73,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,320,000	2,000,000	0
290700	Contingencies Non-Emergency	0	499,200	0
<b>Total of Subvote</b>		<b>23,821,631</b>	<b>22,442,000</b>	<b>52,785,000</b>
<b>Total of Programme</b>		<b>982,721,543</b>	<b>1,415,077,000</b>	<b>1,527,619,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	4,405,368,653	5,330,779,000	4,939,932,000
210200	Basic Salaries - Non-Pensionable	29,484,000	58,320,000	58,320,000
210300	Personnel Allowances - (Non-Discretionary)	180,300,000	123,862,000	253,520,000
210400	Personnel Allowances - (Discretionary)- Optional	1,400,000	1,000,000	5,000,000
210500	Personal Allowances - In-Kind	13,000,000	9,000,000	10,000,000
220100	Office And General Supplies And Services	569,750	1,800,000	7,800,000
220200	Utilities Supplies and Services	493,470	25,265,000	66,000,000
220300	Fuel, Oils ,Lubricants	0	500,000	2,500,000
220400	Medical Supplies and Services	12,706,500	3,880,000	9,600,000
220800	Training - Domestic	1,600,000	2,000,000	4,500,000
221000	Travel - In - Country	779,200	5,720,000	6,900,000
221200	Communications & Information	0	3,000,000	5,040,000
221400	Hospitality Supplies and Services	606,400	19,000,000	22,800,000
229900	Other Operating Expenses	1,590,000	2,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,048,430	5,250,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	8,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	2,600,000
290700	Contingencies Non-Emergency	11,972	12,266,000	22,620,000
411000	Rehabilitation and Other Civil Works	242,000	1,000,000	2,000,000
<b>Total of Subvote</b>		<b>4,649,200,375</b>	<b>5,606,342,000</b>	<b>5,432,532,000</b>
<b>Total of Programme</b>		<b>4,649,200,375</b>	<b>5,606,342,000</b>	<b>5,432,532,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	195,619,300,214	238,171,694,000	247,851,907,000
<b>Total of Subvote</b>		<b>195,619,300,214</b>	<b>238,171,694,000</b>	<b>247,851,907,000</b>

**Vote 81 Mwanza Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
	<b>Total of Programme</b>	<b>195,619,300,214</b>	<b>238,171,694,000</b>	<b>247,851,907,000</b>
	<b>Total of Vote</b>	<b>204,143,129,575</b>	<b>248,413,899,000</b>	<b>257,778,533,000</b>
	<b>Less Appropriation - in - AID</b>	<b>25,084,453,000</b>	<b>10,867,481,000</b>	<b>13,454,338,000</b>
	<b>Net Total of Vote</b>	<b>179,058,676,575</b>	<b>237,546,418,000</b>	<b>244,324,195,000</b>

VOTE 82

RUVUMA REGION

## Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ruvuma Region**

*One hundred sixty-four billion four hundred forty-four million five hundred forty-four thousand*

*(Shs. 164,444,544,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	989,253,000	689,223,000	564,113,000
210300	Personnel Allowances - (Non-Discretionary)	45,053,000	42,205,000	41,980,000
210400	Personnel Allowances - (Discretionary)- Optional	3,640,000	5,500,000	0
210500	Personal Allowances - In-Kind	77,063,563	53,069,608	56,030,000
220100	Office And General Supplies And Services	7,945,993	9,261,000	7,969,200
220200	Utilities Supplies and Services	10,000,000	10,000,008	12,000,000
220300	Fuel, Oils ,Lubricants	75,754,458	23,510,000	10,350,000
220400	Medical Supplies and Services	5,850,000	6,000,000	8,400,000
220600	Clothing,Bedding, Footwear And Services	74,477,000	700,000	0
220800	Training - Domestic	36,130,000	26,500,000	3,500,000
220900	Training - Foreign	20,994,000	5,000,000	2,000,000
221000	Travel - In - Country	18,656,000	27,265,000	30,242,800
221100	Travel Out of Country	20,100,000	10,000,000	0
221200	Communications & Information	14,801,646	12,000,000	11,100,000
221300	Educational Material, Supplies and Services	0	311,120	700,000
221400	Hospitality Supplies and Services	26,192,000	12,020,000	4,900,000
221600	Printing, Advertizing And Information Supplies And Services	8,933,000	500,000	700,000
229900	Other Operating Expenses	191,272,722	26,250,998	32,000,000
230200	Routine Maintenance And Repair Of Buildings	64,080,668	6,928,000	10,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,289,363	22,000,000	31,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,934,600	500,000	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	1,000,000
290700	Contingencies Non-Emergency	55,000,000	8,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,700,000
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
<b>Total of Subvote</b>		<b>1,804,421,012</b>	<b>998,243,734</b>	<b>847,485,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	117,394,000	137,366,000	148,140,000
210300	Personnel Allowances - (Non-Discretionary)	21,745,365	25,000,000	10,900,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	271,900	0

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	5,490,409	4,760,000	7,680,000
220100	Office And General Supplies And Services	4,112,510	3,660,000	6,035,000
220200	Utilities Supplies and Services	2,460,000	3,120,000	2,460,000
220300	Fuel, Oils ,Lubricants	348,140	1,000,000	3,160,000
220800	Training - Domestic	0	0	1,850,000
221000	Travel - In - Country	8,150,514	5,400,000	6,900,000
221200	Communications & Information	0	0	320,000
221400	Hospitality Supplies and Services	300,000	300,000	300,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	120,000
229900	Other Operating Expenses	500,000	195,921	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,866,250	1,720,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	165,877	200,000	220,000
290700	Contingencies Non-Emergency	2,718,000	200,000	790,000
410600	Acquisition Of Office and General Equipment	336,300	0	1,500,000
<b>Total of Subvote</b>		<b>165,787,365</b>	<b>183,193,821</b>	<b>192,875,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	50,754,000	66,426,000	59,460,000
210300	Personnel Allowances - (Non-Discretionary)	9,772,800	7,870,222	11,460,000
210500	Personal Allowances - In-Kind	2,212,300	2,280,000	2,460,000
220200	Utilities Supplies and Services	1,805,000	2,460,000	2,460,000
221000	Travel - In - Country	1,726,500	840,000	7,320,000
221400	Hospitality Supplies and Services	300,000	300,000	300,000
<b>Total of Subvote</b>		<b>66,570,600</b>	<b>80,176,222</b>	<b>83,460,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	27,786,000	25,608,000	31,320,000
210300	Personnel Allowances - (Non-Discretionary)	10,895,000	16,831,200	9,060,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	328,500	500,000	1,000,000
220100	Office And General Supplies And Services	5,488,650	8,700,000	6,950,000
220300	Fuel, Oils ,Lubricants	3,490,300	1,166,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	50,000
220800	Training - Domestic	0	1,700,000	1,600,000
221000	Travel - In - Country	2,095,000	3,340,000	7,600,000
221100	Travel Out of Country	95,000	397,800	1,000,000
221200	Communications & Information	4,360,000	2,000,000	1,498,000
221400	Hospitality Supplies and Services	2,010,000	1,900,000	1,900,000
229900	Other Operating Expenses	0	1,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	1,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	715,000	2,000,000	1,460,000

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
290700	Contingencies Non-Emergency	0	0	1,386,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,250,000
<b>Total of Subvote</b>		<b>57,763,450</b>	<b>68,643,000</b>	<b>74,074,000</b>
<b>Subvote 1005</b>	<b>DAS - SONGEA</b>			
210100	Basic Salaries - Pensionable Posts	195,180,000	221,347,000	242,241,000
210200	Basic Salaries - Non-Pensionable	0	400,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,230,000	17,300,000	13,300,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	100,000	0
210500	Personal Allowances - In-Kind	6,862,300	11,180,000	9,780,000
220100	Office And General Supplies And Services	663,100	2,984,699	2,740,000
220200	Utilities Supplies and Services	3,163,076	8,460,000	8,460,000
220300	Fuel, Oils ,Lubricants	7,371,819	8,304,700	6,810,000
220600	Clothing,Bedding, Footwear And Services	0	900,000	200,000
221000	Travel - In - Country	12,942,500	9,480,000	6,900,000
221100	Travel Out of Country	0	300,000	100,000
221200	Communications & Information	969,000	2,766,000	2,240,000
221400	Hospitality Supplies and Services	0	300,000	300,000
229900	Other Operating Expenses	4,620,000	1,950,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	200,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	363,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,330,700	5,600,000	11,360,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
290700	Contingencies Non-Emergency	8,000,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0
<b>Total of Subvote</b>		<b>257,632,495</b>	<b>294,935,399</b>	<b>304,931,000</b>
<b>Subvote 1006</b>	<b>DAS- TUNDURU</b>			
210100	Basic Salaries - Pensionable Posts	186,839,000	270,817,000	211,222,000
210300	Personnel Allowances - (Non-Discretionary)	6,575,000	3,954,000	6,500,000
210500	Personal Allowances - In-Kind	4,686,176	9,259,992	7,380,000
220100	Office And General Supplies And Services	1,371,680	4,255,504	2,400,000
220200	Utilities Supplies and Services	7,932,000	8,112,000	7,860,000
220300	Fuel, Oils ,Lubricants	7,382,000	8,764,000	5,600,000
220400	Medical Supplies and Services	0	600,000	600,000
221000	Travel - In - Country	1,505,000	11,006,200	10,520,000
221200	Communications & Information	200,000	3,720,000	1,320,000
221400	Hospitality Supplies and Services	300,000	3,000,000	1,800,000
229900	Other Operating Expenses	1,800,000	1,500,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	100,000	360,000	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,190,000	9,615,000	9,152,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	240,000	0

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
290700	Contingencies Non-Emergency	7,000,000	2,365,007	1,000,000
<b>Total of Subvote</b>		<b>234,880,856</b>	<b>337,568,703</b>	<b>266,714,000</b>
<b>Subvote 1007</b>	<b>DAS- MBINGA</b>			
210100	Basic Salaries - Pensionable Posts	195,206,000	218,794,000	234,055,000
210300	Personnel Allowances - (Non-Discretionary)	13,084,000	15,371,990	6,960,000
210500	Personal Allowances - In-Kind	5,183,000	7,980,000	9,964,000
220100	Office And General Supplies And Services	724,590	3,100,000	1,254,000
220200	Utilities Supplies and Services	5,400,274	7,740,000	7,180,000
220300	Fuel, Oils ,Lubricants	5,082,055	7,502,000	9,540,000
220400	Medical Supplies and Services	0	0	200,000
221000	Travel - In - Country	8,239,706	14,220,000	15,720,000
221200	Communications & Information	400,000	720,000	100,000
221400	Hospitality Supplies and Services	150,000	300,000	600,000
229900	Other Operating Expenses	994,980	500,000	496,000
230200	Routine Maintenance And Repair Of Buildings	999,000	1,377,000	1,524,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,604,510	7,000,000	2,000,000
290700	Contingencies Non-Emergency	7,500,000	1,000,000	0
<b>Total of Subvote</b>		<b>247,568,115</b>	<b>285,604,990</b>	<b>289,593,000</b>
<b>Subvote 1008</b>	<b>DAS - NAMTUMBO</b>			
210100	Basic Salaries - Pensionable Posts	126,873,000	166,159,000	133,800,000
210300	Personnel Allowances - (Non-Discretionary)	12,775,000	9,300,000	13,190,000
210500	Personal Allowances - In-Kind	5,652,000	8,624,884	7,980,000
220100	Office And General Supplies And Services	1,170,480	4,030,000	2,520,000
220200	Utilities Supplies and Services	3,910,000	9,060,000	9,060,000
220300	Fuel, Oils ,Lubricants	9,478,787	7,004,000	6,200,000
220400	Medical Supplies and Services	0	600,000	0
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
221000	Travel - In - Country	6,648,000	9,860,000	5,040,000
221200	Communications & Information	0	120,000	120,000
221400	Hospitality Supplies and Services	300,000	600,000	600,000
229900	Other Operating Expenses	3,800,000	3,000,000	1,662,000
230200	Routine Maintenance And Repair Of Buildings	3,066,000	3,600,000	3,600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	8,925,596	5,000,000
290700	Contingencies Non-Emergency	6,063,000	1,000,000	0
<b>Total of Subvote</b>		<b>182,536,267</b>	<b>232,883,480</b>	<b>189,272,000</b>
<b>Subvote 1009</b>	<b>DAS - NYASA</b>			
210100	Basic Salaries - Pensionable Posts	28,669,000	141,379,000	139,812,000
210200	Basic Salaries - Non-Pensionable	0	1,032,000	1,080,000
210300	Personnel Allowances - (Non-Discretionary)	4,286,000	11,910,000	5,700,000

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	326,611	0
210500	Personal Allowances - In-Kind	2,659,500	4,570,000	4,320,000
220100	Office And General Supplies And Services	1,542,000	5,500,092	1,055,000
220200	Utilities Supplies and Services	2,585,000	3,600,000	3,840,000
220300	Fuel, Oils ,Lubricants	10,393,532	6,008,000	12,692,000
220400	Medical Supplies and Services	0	20,000	0
220600	Clothing,Bedding, Footwear And Services	0	250,000	70,000
220800	Training - Domestic	0	1,000,000	200,000
221000	Travel - In - Country	11,508,100	10,890,000	10,900,000
221200	Communications & Information	1,575,000	120,000	60,000
221400	Hospitality Supplies and Services	300,000	400,000	500,000
229900	Other Operating Expenses	1,425,000	2,325,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,547,003	16,400,000	11,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	0
290700	Contingencies Non-Emergency	7,466,000	1,000,000	2,275,000
<b>Total of Subvote</b>		<b>84,956,136</b>	<b>208,130,703</b>	<b>195,304,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	15,129,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	3,284,000	2,500,000	6,390,000
210500	Personal Allowances - In-Kind	100,000	400,000	320,000
220100	Office And General Supplies And Services	235,030	800,000	1,490,000
220300	Fuel, Oils ,Lubricants	0	0	100,000
220800	Training - Domestic	60,000	0	0
221000	Travel - In - Country	1,015,000	1,396,897	2,300,000
221400	Hospitality Supplies and Services	285,000	800,000	900,000
290700	Contingencies Non-Emergency	0	0	500,000
<b>Total of Subvote</b>		<b>4,979,030</b>	<b>21,025,897</b>	<b>23,400,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	25,243,000	26,460,000
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	3,249,000	5,547,500
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	592,825	1,200,000	600,000
220100	Office And General Supplies And Services	491,900	1,340,921	440,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	1,133,000	2,600,000	4,000,000
221200	Communications & Information	2,880,812	7,338,000	11,812,500
221400	Hospitality Supplies and Services	0	300,000	300,000
229900	Other Operating Expenses	3,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	910,000	1,000,000	0

### Vote 82 Ruvuma Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
290700	Contingencies Non-Emergency	2,200,000	700,000	0
<b>Total of Subvote</b>		<b>13,008,537</b>	<b>43,270,921</b>	<b>50,460,000</b>
<b>Total of Programme</b>		<b>3,120,103,863</b>	<b>2,753,676,870</b>	<b>2,517,568,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	88,300,000	91,952,000	96,540,000
210300	Personnel Allowances - (Non-Discretionary)	17,199,000	10,400,000	2,160,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,000,000	0
210500	Personal Allowances - In-Kind	12,666,700	14,810,000	10,100,000
220100	Office And General Supplies And Services	1,919,454	4,960,050	7,800,000
220200	Utilities Supplies and Services	2,460,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	5,579,000	12,218,000	10,500,000
220600	Clothing, Bedding, Footwear And Services	0	100,000	0
220700	Rental Expenses	800,000	1,000,000	0
220800	Training - Domestic	0	0	1,300,000
221000	Travel - In - Country	10,857,000	22,100,000	26,640,000
221200	Communications & Information	0	0	2,760,000
221400	Hospitality Supplies and Services	1,200,000	1,112,002	300,000
229900	Other Operating Expenses	2,000,000	1,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	1,850,000
290700	Contingencies Non-Emergency	6,000,000	2,000,000	1,888,000
410600	Acquisition Of Office and General Equipment	1,400,000	2,150,000	2,300,000
<b>Total of Subvote</b>		<b>152,381,154</b>	<b>168,422,052</b>	<b>168,758,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	84,316,000	216,661,000	238,080,000
210300	Personnel Allowances - (Non-Discretionary)	11,186,901	15,610,000	15,530,000
210500	Personal Allowances - In-Kind	1,712,000	13,680,000	13,980,000
220100	Office And General Supplies And Services	1,129,418	4,021,636	3,012,000
220300	Fuel, Oils ,Lubricants	815,000	4,010,000	4,050,000
221000	Travel - In - Country	9,355,000	17,000,000	14,800,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	300,000	900,000	1,200,000
229900	Other Operating Expenses	1,000,000	168,000	168,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,480,000	3,404,000
290700	Contingencies Non-Emergency	7,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>116,814,319</b>	<b>276,530,636</b>	<b>297,224,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	113,303,000	110,562,000	182,640,000
210200	Basic Salaries - Non-Pensionable	1,134,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	17,428,000	12,510,000	7,598,000

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	11,820,000	8,720,000	9,960,000
220100	Office And General Supplies And Services	5,431,532	3,200,000	5,980,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	14,216,000	2,358,000	3,312,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	250,000	509,900	0
220800	Training - Domestic	0	98,932	0
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	8,287,900	11,860,000	24,280,000
221100	Travel Out of Country	51,998,569	0	0
221400	Hospitality Supplies and Services	5,980,500	2,268,000	3,200,000
229900	Other Operating Expenses	0	0	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,800,000	0	0
290700	Contingencies Non-Emergency	1,500,000	326,200	0
<b>Total of Subvote</b>		<b>242,649,501</b>	<b>152,613,032</b>	<b>240,840,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	236,825,000	99,291,000	102,840,000
210300	Personnel Allowances - (Non-Discretionary)	2,951,035	8,793,233	6,250,000
210500	Personal Allowances - In-Kind	5,251,600	3,300,000	5,780,000
220100	Office And General Supplies And Services	0	300,000	2,630,000
220200	Utilities Supplies and Services	0	2,460,000	3,120,000
220300	Fuel, Oils ,Lubricants	0	1,856,000	4,380,000
220600	Clothing,Bedding, Footwear And Services	120,000	120,000	240,000
221000	Travel - In - Country	2,522,000	1,920,000	13,030,000
221400	Hospitality Supplies and Services	1,000,000	1,300,000	2,220,000
229900	Other Operating Expenses	0	599,500	440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,301,500	0
290700	Contingencies Non-Emergency	0	1,514,497	700,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,210,000
<b>Total of Subvote</b>		<b>248,669,635</b>	<b>122,755,730</b>	<b>142,840,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	65,335,000	61,664,000	63,199,000
210300	Personnel Allowances - (Non-Discretionary)	1,884,000	2,900,000	7,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	2,235,000	2,760,000	2,760,000
220100	Office And General Supplies And Services	842,700	1,800,900	2,362,000
220200	Utilities Supplies and Services	2,460,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	2,366,697	3,388,000	8,678,000
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	7,129,000	7,678,979	10,280,000
221400	Hospitality Supplies and Services	545,000	1,600,000	1,500,000

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,565,000	1,000,000	3,200,000
290700	Contingencies Non-Emergency	3,000,000	3,500,000	1,000,000
<b>Total of Subvote</b>		<b>87,362,397</b>	<b>90,411,879</b>	<b>103,199,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	51,324,000	137,203,000	150,504,000
210300	Personnel Allowances - (Non-Discretionary)	9,010,000	10,360,000	8,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
210500	Personal Allowances - In-Kind	3,900,860	5,314,000	2,960,000
220100	Office And General Supplies And Services	63,191,845	72,124,906	72,346,000
220200	Utilities Supplies and Services	2,355,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	5,602,475	2,580,000	2,082,000
220600	Clothing,Bedding, Footwear And Services	0	160,000	0
220800	Training - Domestic	621,000	400,000	210,000
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	11,300,000	8,700,000	12,890,000
221100	Travel Out of Country	7,000,000	30,000	150,000
221200	Communications & Information	0	580,000	370,000
221300	Educational Material, Supplies and Services	39,418,496	77,600,000	85,680,000
221400	Hospitality Supplies and Services	300,000	1,000,000	470,000
229900	Other Operating Expenses	1,200,000	3,500,000	1,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,040,000	1,234,000
290700	Contingencies Non-Emergency	3,500,000	500,000	5,500,000
410600	Acquisition Of Office and General Equipment	0	190,000	150,000
<b>Total of Subvote</b>		<b>200,223,676</b>	<b>325,001,906</b>	<b>347,716,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	42,304,000	0
210300	Personnel Allowances - (Non-Discretionary)	2,545,000	2,806,000	3,000,000
210500	Personal Allowances - In-Kind	2,750,000	4,010,000	2,760,000
220100	Office And General Supplies And Services	270,000	737,800	1,400,000
220200	Utilities Supplies and Services	2,460,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	1,000,000	1,656,000	2,100,000
220800	Training - Domestic	0	0	1,365,000
221000	Travel - In - Country	1,860,000	2,120,999	3,000,000
221200	Communications & Information	0	50,225	360,000
221300	Educational Material, Supplies and Services	0	0	340,000
221400	Hospitality Supplies and Services	300,000	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	508,200	4,000,000
290700	Contingencies Non-Emergency	2,020,000	2,000,000	1,455,000
410500	Acquisition Of Household & Institutional Equipment	0	0	800,000
<b>Total of Subvote</b>		<b>13,205,000</b>	<b>59,613,224</b>	<b>24,000,000</b>

**Vote 82 Ruvuma Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,061,305,682</b>	<b>1,195,348,459</b>	<b>1,324,577,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	5,307,153,189	6,120,906,000	6,453,648,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	154,346,500	255,225,000	325,120,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
<b>220100</b>	Office And General Supplies And Services	0	3,620,000	1,700,000
<b>220200</b>	Utilities Supplies and Services	26,751,444	52,020,000	84,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,289,630	7,100,000	5,200,000
<b>220400</b>	Medical Supplies and Services	10,395,500	503,000	4,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	55,000
<b>220700</b>	Rental Expenses	0	100,000	5,100,000
<b>220800</b>	Training - Domestic	13,400,000	5,548,671	10,450,000
<b>221000</b>	Travel - In - Country	5,047,500	2,160,000	4,180,000
<b>221200</b>	Communications & Information	250,000	2,100,000	1,920,000
<b>221400</b>	Hospitality Supplies and Services	0	1,100,000	3,895,000
<b>227500</b>	Other Supplies and Services	13,383,040	17,400,000	14,000,000
<b>229900</b>	Other Operating Expenses	14,400,000	16,640,500	19,280,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,475,000	3,500,000
<b>290700</b>	Contingencies Non-Emergency	19,633,300	4,786,500	10,000,000
<b>Total of Subvote</b>		<b>5,574,050,103</b>	<b>6,491,684,671</b>	<b>6,946,248,000</b>
<b>Subvote</b>	<b>3002</b>	<b>PREVENTIVE SERVICES</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	45,268,000	54,831,000	56,904,000
<b>Total of Subvote</b>		<b>45,268,000</b>	<b>54,831,000</b>	<b>56,904,000</b>
<b>Total of Programme</b>		<b>5,619,318,103</b>	<b>6,546,515,671</b>	<b>7,003,152,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
<b>271100</b>	Current Grants to Other Levels of Government	117,116,953,558	149,913,927,000	153,599,247,000
<b>Total of Subvote</b>		<b>117,116,953,558</b>	<b>149,913,927,000</b>	<b>153,599,247,000</b>
<b>Total of Programme</b>		<b>117,116,953,558</b>	<b>149,913,927,000</b>	<b>153,599,247,000</b>
<b>Total of Vote</b>		<b>126,917,681,207</b>	<b>160,409,468,000</b>	<b>164,444,544,000</b>
<b>Less Appropriation - in - AID</b>		<b>11,632,577,000</b>	<b>3,761,042,000</b>	<b>8,696,734,000</b>
<b>Net Total of Vote</b>		<b>115,285,104,207</b>	<b>156,648,426,000</b>	<b>155,747,810,000</b>

VOTE 83

SHINYANGA REGION

## Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Shinyanga Region**

*One hundred thirty-two billion eight hundred eighteen million two hundred eighty-six thousand*

*(Shs. 132,818,286,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	697,557,000	1,385,991,000	1,441,526,000
210200	Basic Salaries - Non-Pensionable	20,032,800	12,000,000	17,886,000
210300	Personnel Allowances - (Non-Discretionary)	47,452,000	33,946,000	10,647,000
210500	Personal Allowances - In-Kind	22,285,000	17,860,000	15,660,000
220100	Office And General Supplies And Services	2,422,000	6,400,000	6,400,000
220200	Utilities Supplies and Services	20,438,731	32,400,000	22,400,000
220300	Fuel, Oils ,Lubricants	59,242,400	25,618,000	20,382,000
220400	Medical Supplies and Services	0	3,000,000	2,274,000
220500	Military Supplies and Services	11,995,000	12,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,600,000	0
220800	Training - Domestic	13,960,000	16,100,000	5,530,000
221000	Travel - In - Country	23,485,478	35,200,000	28,300,000
221200	Communications & Information	10,991,078	9,600,000	9,600,000
221300	Educational Material, Supplies and Services	0	281,000	281,000
221400	Hospitality Supplies and Services	9,404,336	10,400,000	5,800,000
229900	Other Operating Expenses	1,000,000	1,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,900,000	6,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,340,880	26,562,000	27,288,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
410500	Acquisition Of Household & Institutional Equipment	37,960,400	10,042,000	1,942,000
410600	Acquisition Of Office and General Equipment	2,334,360	0	702,000
<b>Total of Subvote</b>		<b>1,034,901,463</b>	<b>1,643,700,000</b>	<b>1,632,718,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	73,316,200	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,845,000	14,575,000	17,265,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	1,970,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	6,780,400	7,280,000	8,610,000
220300	Fuel, Oils ,Lubricants	0	747,000	800,000
220800	Training - Domestic	0	6,022,000	480,000
220900	Training - Foreign	2,035,000	3,004,000	0
221000	Travel - In - Country	20,964,000	10,260,000	11,067,000

### Vote 83 Shinyanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	0	2,000,000	0
221400	Hospitality Supplies and Services	1,093,000	3,450,000	0
229900	Other Operating Expenses	132,022,914	2,200,000	10,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,000	1,400,000
410600	Acquisition Of Office and General Equipment	0	0	3,800,000
<b>Total of Subvote</b>		<b>247,026,514</b>	<b>56,558,000</b>	<b>59,952,000</b>
<b>Subvote</b>	<b>1003 INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	8,036,000	8,520,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	10,180,000	9,080,000
210500	Personal Allowances - In-Kind	0	4,620,000	5,880,000
220100	Office And General Supplies And Services	50,000	200,000	200,000
220300	Fuel, Oils ,Lubricants	445,595	462,000	521,400
220800	Training - Domestic	0	600,000	600,600
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	12,408,000	8,607,000	4,293,000
221300	Educational Material, Supplies and Services	0	399,000	337,000
<b>Total of Subvote</b>		<b>13,203,595</b>	<b>34,604,000</b>	<b>29,432,000</b>
<b>Subvote</b>	<b>1004 PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	25,935,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	499,500	3,550,000	4,050,000
220100	Office And General Supplies And Services	1,289,000	1,200,000	1,400,000
220300	Fuel, Oils ,Lubricants	837,132	347,000	0
220800	Training - Domestic	1,270,000	2,261,000	2,261,000
221000	Travel - In - Country	5,907,715	7,020,000	3,670,000
221400	Hospitality Supplies and Services	566,800	300,000	0
410600	Acquisition Of Office and General Equipment	1,568,000	0	0
<b>Total of Subvote</b>		<b>37,873,147</b>	<b>14,678,000</b>	<b>11,381,000</b>
<b>Subvote</b>	<b>1005 DAS - SHINYANGA</b>			
210100	Basic Salaries - Pensionable Posts	72,506,534	0	0
210200	Basic Salaries - Non-Pensionable	240,000	960,000	960,000
210300	Personnel Allowances - (Non-Discretionary)	18,439,000	9,248,000	5,910,000
210500	Personal Allowances - In-Kind	5,370,000	15,140,000	12,840,000
220100	Office And General Supplies And Services	3,062,790	1,590,000	1,370,000
220200	Utilities Supplies and Services	2,403,940	2,040,000	2,601,000
220300	Fuel, Oils ,Lubricants	13,471,306	11,656,000	8,156,000
220400	Medical Supplies and Services	1,510,400	600,000	600,000
220500	Military Supplies and Services	3,211,850	4,356,000	1,956,000
220800	Training - Domestic	1,390,000	210,000	960,000
221000	Travel - In - Country	0	10,200,000	7,125,000
221200	Communications & Information	100,000	525,000	1,460,000
221400	Hospitality Supplies and Services	964,700	380,000	0

### Vote 83 Shinyanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	150,000	250,000	850,000
230200	Routine Maintenance And Repair Of Buildings	565,000	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,718,000	9,432,000	6,702,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	705,900	0	0
<b>Total of Subvote</b>		<b>131,809,420</b>	<b>67,087,000</b>	<b>52,590,000</b>
<b>Subvote 1008</b>	<b>DAS - KAHAMA</b>			
210100	Basic Salaries - Pensionable Posts	161,506,000	0	0
210200	Basic Salaries - Non-Pensionable	0	2,800,000	2,796,000
210300	Personnel Allowances - (Non-Discretionary)	5,815,000	9,347,000	3,000,000
210500	Personal Allowances - In-Kind	8,605,000	14,140,000	12,840,000
220100	Office And General Supplies And Services	1,279,500	3,390,000	3,372,000
220200	Utilities Supplies and Services	2,344,399	4,200,000	4,192,000
220300	Fuel, Oils ,Lubricants	8,539,745	7,972,000	6,969,000
220400	Medical Supplies and Services	1,100,000	400,000	417,000
220500	Military Supplies and Services	3,440,000	2,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	245,000	245,000
220800	Training - Domestic	2,642,000	1,550,000	163,000
221000	Travel - In - Country	23,639,000	7,073,000	8,110,000
221200	Communications & Information	659,990	3,840,000	2,840,000
221400	Hospitality Supplies and Services	100,000	1,290,000	0
230200	Routine Maintenance And Repair Of Buildings	759,000	600,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,628,246	6,830,000	4,382,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	294,500	995,000	995,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	400,000
<b>Total of Subvote</b>		<b>226,352,379</b>	<b>67,872,000</b>	<b>54,021,000</b>
<b>Subvote 1011</b>	<b>DAS - KISHAPU</b>			
210100	Basic Salaries - Pensionable Posts	129,534,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	2,319,440	5,986,000	3,671,000
210500	Personal Allowances - In-Kind	7,289,000	15,140,000	13,200,000
220100	Office And General Supplies And Services	2,093,795	2,700,000	4,040,000
220200	Utilities Supplies and Services	508,508	720,000	840,000
220300	Fuel, Oils ,Lubricants	10,880,242	7,495,000	6,476,000
220400	Medical Supplies and Services	0	200,000	600,000
220500	Military Supplies and Services	1,311,000	4,800,000	2,820,000
220600	Clothing,Bedding, Footwear And Services	0	360,000	360,000
220800	Training - Domestic	2,078,576	4,647,000	941,000
221000	Travel - In - Country	4,689,000	10,400,000	7,040,000
221200	Communications & Information	1,259,000	1,260,000	258,000
221400	Hospitality Supplies and Services	745,050	2,830,000	0

**Vote 83 Shinyanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
229900	Other Operating Expenses	0	400,000	1,580,000
230200	Routine Maintenance And Repair Of Buildings	4,461,200	600,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,539,536	2,776,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	284,000	434,000
260500	Current Subsidies To Households and Unincorporate Business	0	702,000	402,000
410500	Acquisition Of Household & Institutional Equipment	0	1,769,000	809,000
<b>Total of Subvote</b>		<b>173,708,347</b>	<b>63,069,000</b>	<b>50,171,000</b>
<b>Subvote 1014</b>	<b>LEGAL SECTOR UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	600,000	1,788,000	2,160,000
220100	Office And General Supplies And Services	490,000	616,000	1,316,000
220300	Fuel, Oils ,Lubricants	0	540,000	840,000
220800	Training - Domestic	0	0	384,000
221000	Travel - In - Country	8,062,500	6,730,000	5,028,000
221400	Hospitality Supplies and Services	0	300,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	4,692,000	1,644,000
<b>Total of Subvote</b>		<b>9,152,500</b>	<b>14,666,000</b>	<b>11,372,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	4,067,310	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,335,000	1,601,000	1,603,000
220100	Office And General Supplies And Services	436,200	1,350,000	1,180,000
220300	Fuel, Oils ,Lubricants	246,163	1,160,000	1,380,000
220800	Training - Domestic	8,504,000	13,600,000	6,800,000
221000	Travel - In - Country	2,974,500	2,520,000	5,300,000
221100	Travel Out of Country	0	1,400,000	0
221200	Communications & Information	0	6,480,000	6,184,000
221400	Hospitality Supplies and Services	196,000	332,000	0
410600	Acquisition Of Office and General Equipment	0	290,000	200,000
<b>Total of Subvote</b>		<b>17,759,173</b>	<b>28,733,000</b>	<b>22,647,000</b>
<b>Total of Programme</b>		<b>1,891,786,539</b>	<b>1,990,967,000</b>	<b>1,924,284,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	89,893,126	155,773,000	171,840,000
210300	Personnel Allowances - (Non-Discretionary)	16,599,640	9,750,000	5,800,000
210500	Personal Allowances - In-Kind	4,235,000	12,620,000	5,880,000
220100	Office And General Supplies And Services	1,485,074	3,260,000	2,780,000
220300	Fuel, Oils ,Lubricants	9,127,100	4,850,000	5,040,000
220700	Rental Expenses	700,000	488,000	0
220800	Training - Domestic	4,435,000	0	451,000

### Vote 83 Shinyanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	12,250,000	20,304,000	15,360,000
221100	Travel Out of Country	0	500,000	0
221200	Communications & Information	732,414	1,800,000	1,440,000
221400	Hospitality Supplies and Services	1,150,000	1,650,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	380,000	0	4,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
410600	Acquisition Of Office and General Equipment	1,470,000	0	3,000,000
<b>Total of Subvote</b>		<b>142,457,354</b>	<b>211,395,000</b>	<b>216,041,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	106,572,000	116,474,000	154,988,000
210300	Personnel Allowances - (Non-Discretionary)	13,325,300	10,635,000	8,830,000
210500	Personal Allowances - In-Kind	0	4,620,000	5,880,000
220100	Office And General Supplies And Services	2,652,200	820,000	1,480,000
220300	Fuel, Oils ,Lubricants	4,424,129	5,566,000	2,744,000
220800	Training - Domestic	0	2,500,000	0
221000	Travel - In - Country	18,350,200	14,400,000	8,669,000
221200	Communications & Information	642,000	800,000	2,600,000
221400	Hospitality Supplies and Services	1,755,070	2,380,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	933,600	2,924,000	5,080,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	600,000
<b>Total of Subvote</b>		<b>148,654,499</b>	<b>161,719,000</b>	<b>190,871,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	120,641,000	84,944,000	90,900,000
210300	Personnel Allowances - (Non-Discretionary)	13,520,000	8,894,000	7,253,000
210500	Personal Allowances - In-Kind	1,370,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	2,117,180	2,630,000	2,224,000
220300	Fuel, Oils ,Lubricants	2,218,346	3,784,000	2,800,000
220800	Training - Domestic	3,200,000	0	0
221000	Travel - In - Country	11,835,000	11,300,000	5,560,000
221200	Communications & Information	482,990	1,400,000	1,400,000
221400	Hospitality Supplies and Services	696,410	1,724,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	645,845	1,200,000	2,838,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	223,930	0	0
<b>Total of Subvote</b>		<b>156,950,701</b>	<b>121,296,000</b>	<b>119,655,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	108,485,292	142,317,000	160,392,000
210300	Personnel Allowances - (Non-Discretionary)	2,160,000	2,019,000	2,752,000

**Vote 83 Shinyanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	1,925,000	12,620,000	5,880,000
220100	Office And General Supplies And Services	0	1,900,000	2,530,000
220300	Fuel, Oils ,Lubricants	0	1,760,060	2,640,000
220700	Rental Expenses	0	316,000	316,000
221000	Travel - In - Country	6,045,000	4,741,940	6,062,000
221400	Hospitality Supplies and Services	0	1,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,197,000	0
<b>Total of Subvote</b>		<b>118,615,292</b>	<b>167,971,000</b>	<b>180,572,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	50,017,000	28,440,000
210300	Personnel Allowances - (Non-Discretionary)	3,041,000	4,220,000	8,678,000
210500	Personal Allowances - In-Kind	0	4,620,000	5,880,000
220100	Office And General Supplies And Services	427,500	1,983,000	983,000
220300	Fuel, Oils ,Lubricants	2,127,627	3,300,000	1,070,000
220800	Training - Domestic	5,492,500	4,916,000	0
221000	Travel - In - Country	5,898,500	5,600,000	4,600,000
221200	Communications & Information	220,279	780,000	1,280,000
221400	Hospitality Supplies and Services	376,420	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,870,000	1,804,000
410600	Acquisition Of Office and General Equipment	0	1,999,000	0
<b>Total of Subvote</b>		<b>17,583,825</b>	<b>80,805,000</b>	<b>52,735,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	64,934,000	60,348,000	25,092,000
210300	Personnel Allowances - (Non-Discretionary)	4,020,000	5,360,000	10,075,000
210500	Personal Allowances - In-Kind	2,140,000	11,620,000	5,880,000
220100	Office And General Supplies And Services	10,000	1,329,000	1,116,000
220300	Fuel, Oils ,Lubricants	3,486,612	2,531,000	4,020,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	11,640,000	15,420,000	10,150,000
221200	Communications & Information	260,602	1,800,000	1,026,000
221300	Educational Material, Supplies and Services	135,952,940	301,195,000	349,560,000
221400	Hospitality Supplies and Services	540,960	1,540,000	0
221500	Agricultural And Livestock Supplies & Services	0	1,200,000	82,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	164,798	1,000,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	710,000	1,335,000	0
410600	Acquisition Of Office and General Equipment	2,450,000	0	0
<b>Total of Subvote</b>		<b>226,309,912</b>	<b>404,678,000</b>	<b>409,501,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	68,481,000	34,200,000
210300	Personnel Allowances - (Non-Discretionary)	310,000	4,400,000	2,819,000

### Vote 83 Shinyanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	2,890,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	450,800	1,095,000	780,000
220300	Fuel, Oils ,Lubricants	0	1,084,000	1,130,000
221000	Travel - In - Country	11,494,000	4,980,000	2,100,000
221200	Communications & Information	381,826	1,400,000	1,440,000
221400	Hospitality Supplies and Services	552,590	600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	280,000	700,000	600,000
<b>Total of Subvote</b>		<b>16,359,216</b>	<b>87,360,000</b>	<b>48,949,000</b>
<b>Total of Programme</b>		<b>826,930,799</b>	<b>1,235,224,000</b>	<b>1,218,324,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	3,261,762,555	4,112,536,000	3,556,829,000
210300	Personnel Allowances - (Non-Discretionary)	108,291,232	70,625,000	227,475,000
210500	Personal Allowances - In-Kind	18,880,000	10,000,000	20,000,000
220100	Office And General Supplies And Services	11,406,500	15,200,000	15,200,000
220200	Utilities Supplies and Services	16,580,627	76,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	11,297,548	6,191,000	12,280,000
220400	Medical Supplies and Services	2,070,500	21,813,000	24,376,000
220600	Clothing, Bedding, Footwear And Services	2,662,011	8,864,000	9,224,000
220800	Training - Domestic	16,568,548	8,280,000	8,350,000
221000	Travel - In - Country	0	10,445,000	19,145,000
221200	Communications & Information	5,985,175	11,400,000	11,400,000
221400	Hospitality Supplies and Services	1,975,220	2,750,000	0
229900	Other Operating Expenses	11,070,000	15,000,000	21,750,000
230200	Routine Maintenance And Repair Of Buildings	585,000	27,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,917	9,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
<b>Total of Subvote</b>		<b>3,479,135,833</b>	<b>4,378,531,000</b>	<b>4,049,429,000</b>
<b>Total of Programme</b>		<b>3,479,135,833</b>	<b>4,378,531,000</b>	<b>4,049,429,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	94,904,330,871	127,040,080,000	125,626,249,000
<b>Total of Subvote</b>		<b>94,904,330,871</b>	<b>127,040,080,000</b>	<b>125,626,249,000</b>
<b>Total of Programme</b>		<b>94,904,330,871</b>	<b>127,040,080,000</b>	<b>125,626,249,000</b>

**Vote 83 Shinyanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Vote</b>		<u>101,102,184,042</u>	<u>134,644,802,000</u>	<u>132,318,286,000</u>
<b>Less Appropriation - in - AID</b>		<u>13,181,729,000</u>	<u>6,158,537,000</u>	<u>9,458,233,000</u>
<b>Net Total of Vote</b>		<u>87,920,455,042</u>	<u>128,486,265,000</u>	<u>123,360,053,000</u>

VOTE 84

SINGIDA REGION

## Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Singida Region**

*One hundred twenty-eight billion seven hundred ninety-four million eight hundred twenty-two thousand*

*(Shs. 128,794,822,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	622,295,000	773,471,000	541,764,000
210200	Basic Salaries - Non-Pensionable	1,840	1,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	78,776,167	33,390,000	10,143,000
210400	Personnel Allowances - (Discretionary)- Optional	3,794,000	500,000	0
210500	Personal Allowances - In-Kind	40,253,350	76,482,000	71,800,000
220100	Office And General Supplies And Services	4,875,333	21,200,000	20,400,000
220200	Utilities Supplies and Services	27,087,524	28,020,000	24,000,000
220300	Fuel, Oils ,Lubricants	21,723,834	22,799,000	24,000,000
220500	Military Supplies and Services	6,600,000	10,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	342,000	1,000,000	0
220700	Rental Expenses	0	170,000	7,200,000
220800	Training - Domestic	4,240,000	0	0
221000	Travel - In - Country	11,254,837	9,900,000	30,000,000
221200	Communications & Information	0	23,820,000	6,000,000
221400	Hospitality Supplies and Services	6,246,345	5,549,000	0
229900	Other Operating Expenses	260,000	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	17,375,400	10,959,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,059,573	9,807,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	38,415,082	9,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>897,600,284</b>	<b>1,041,267,000</b>	<b>760,307,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	38,254,000	140,052,000	101,100,000
210300	Personnel Allowances - (Non-Discretionary)	21,122,251	18,950,000	0
210400	Personnel Allowances - (Discretionary)- Optional	1,451,000	0	0
210500	Personal Allowances - In-Kind	0	0	21,880,000
220100	Office And General Supplies And Services	5,929,562	6,132,000	0
220300	Fuel, Oils ,Lubricants	2,251,000	1,250,000	0
220700	Rental Expenses	3,600,000	3,600,000	7,200,000
220800	Training - Domestic	728,500	0	0
221000	Travel - In - Country	7,551,650	0	0
221100	Travel Out of Country	1,964,551	450,000	0

**Vote 84 Singida Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221200	Communications & Information	1,200,000	1,200,000	0
221400	Hospitality Supplies and Services	430,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,700,000	1,412,000	0
<b>Total of Subvote</b>		<b>90,182,514</b>	<b>173,046,000</b>	<b>130,180,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	15,125,810	59,066,000	32,676,000
210300	Personnel Allowances - (Non-Discretionary)	20,067,000	18,700,000	0
210500	Personal Allowances - In-Kind	0	720,000	21,880,000
220100	Office And General Supplies And Services	220,000	98,000	0
220300	Fuel, Oils ,Lubricants	1,250,000	0	0
220700	Rental Expenses	800,000	0	7,200,000
220900	Training - Foreign	4,475,400	0	0
221000	Travel - In - Country	4,132,753	0	0
221100	Travel Out of Country	2,700,000	0	0
221200	Communications & Information	226,000	0	0
221400	Hospitality Supplies and Services	360,000	150,000	0
<b>Total of Subvote</b>		<b>49,356,963</b>	<b>78,734,000</b>	<b>61,756,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	26,441,000	95,021,000	41,316,000
210300	Personnel Allowances - (Non-Discretionary)	9,684,680	13,600,000	0
220100	Office And General Supplies And Services	1,913,400	1,695,000	0
220300	Fuel, Oils ,Lubricants	2,192,700	2,500,000	0
221000	Travel - In - Country	300,000	2,000	0
221200	Communications & Information	0	3,000,000	0
221400	Hospitality Supplies and Services	0	840,000	0
<b>Total of Subvote</b>		<b>40,531,780</b>	<b>116,658,000</b>	<b>41,316,000</b>
<b>Subvote 1005</b>	<b>DAS - SINGIDA</b>			
210100	Basic Salaries - Pensionable Posts	216,300,000	286,970,000	253,606,000
210300	Personnel Allowances - (Non-Discretionary)	12,302,786	7,700,000	1,200,000
210500	Personal Allowances - In-Kind	9,226,465	43,448,000	44,840,000
220100	Office And General Supplies And Services	4,601,548	3,539,000	1,800,000
220200	Utilities Supplies and Services	1,805,570	6,900,000	1,200,000
220300	Fuel, Oils ,Lubricants	8,568,486	3,500,000	1,800,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	2,115,000	3,120,000	1,200,000
220700	Rental Expenses	800,000	0	0
221000	Travel - In - Country	5,488,280	1,000,000	0
221200	Communications & Information	1,727,171	5,232,000	600,000
221300	Educational Material, Supplies and Services	230,000	0	0
221400	Hospitality Supplies and Services	733,850	1,460,000	0
229900	Other Operating Expenses	0	504,000	500,000

**Vote 84 Singida Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230200	Routine Maintenance And Repair Of Buildings	1,500,000	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,940,082	3,000,000	2,100,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,300,000	600,000
<b>Total of Subvote</b>		<b>274,339,238</b>	<b>370,373,000</b>	<b>309,446,000</b>
<b>Subvote 1006</b>	<b>DAS- MANYONI</b>			
210100	Basic Salaries - Pensionable Posts	119,760,900	209,687,000	190,694,000
210300	Personnel Allowances - (Non-Discretionary)	12,030,044	3,897,000	1,200,000
210500	Personal Allowances - In-Kind	4,184,751	37,520,000	44,840,000
220100	Office And General Supplies And Services	3,639,876	3,540,000	1,200,000
220200	Utilities Supplies and Services	573,000	1,500,000	1,200,000
220300	Fuel, Oils ,Lubricants	15,053,100	4,625,000	1,800,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	500,000	3,000,000	1,200,000
220800	Training - Domestic	0	2,305,000	0
221000	Travel - In - Country	3,660,831	0	0
221200	Communications & Information	2,907,388	2,760,000	600,000
221400	Hospitality Supplies and Services	0	924,000	0
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,415,945	0	2,100,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	800,000	600,000
260500	Current Subsidies To Households and Unincorporate Business	0	900,000	600,000
410500	Acquisition Of Household & Institutional Equipment	794,000	0	0
<b>Total of Subvote</b>		<b>167,519,836</b>	<b>273,158,000</b>	<b>246,534,000</b>
<b>Subvote 1007</b>	<b>DAS - IRAMBA</b>			
210100	Basic Salaries - Pensionable Posts	140,860,000	171,225,000	119,388,000
210300	Personnel Allowances - (Non-Discretionary)	11,536,832	3,038,000	1,200,000
210500	Personal Allowances - In-Kind	11,374,000	38,975,000	44,840,000
220100	Office And General Supplies And Services	986,250	3,433,000	2,300,000
220200	Utilities Supplies and Services	933,035	1,440,000	1,200,000
220300	Fuel, Oils ,Lubricants	1,102,501	3,765,000	1,800,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	250,000	3,000,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	335,200	0	0
221000	Travel - In - Country	4,931,739	1,200,000	0
221100	Travel Out of Country	20,000	0	0
221200	Communications & Information	2,320,000	2,760,000	600,000
221400	Hospitality Supplies and Services	71,750	560,000	0
230200	Routine Maintenance And Repair Of Buildings	2,451,300	350,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	871,850	3,000,000	2,100,000

**Vote 84 Singida Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	150,000	0
<b>Total of Subvote</b>		<b>178,044,457</b>	<b>234,696,000</b>	<b>175,228,000</b>
<b>Subvote</b>	<b>1008</b>	<b>DAS IKUNGI</b>		
210100	Basic Salaries - Pensionable Posts	58,097,000	124,491,000	161,844,000
210300	Personnel Allowances - (Non-Discretionary)	26,067,000	4,000,000	1,200,000
210500	Personal Allowances - In-Kind	4,610,000	42,240,000	52,040,000
220100	Office And General Supplies And Services	4,320,075	3,000,000	1,700,000
220200	Utilities Supplies and Services	100,000	1,500,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,573,152	3,305,000	1,800,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	5,400,000	2,400,000	1,200,000
221000	Travel - In - Country	11,148,131	0	0
221200	Communications & Information	1,200,000	1,800,000	600,000
221400	Hospitality Supplies and Services	300,000	551,000	0
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,228,067	1,000,000	2,700,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	600,000
<b>Total of Subvote</b>		<b>133,043,425</b>	<b>186,987,000</b>	<b>224,884,000</b>
<b>Subvote</b>	<b>1009</b>	<b>DAS MKALAMA</b>		
210100	Basic Salaries - Pensionable Posts	86,346,890	141,335,000	167,844,000
210300	Personnel Allowances - (Non-Discretionary)	10,705,800	2,950,000	1,200,000
210500	Personal Allowances - In-Kind	3,445,000	35,700,000	52,040,000
220100	Office And General Supplies And Services	5,957,891	3,560,000	1,800,000
220200	Utilities Supplies and Services	1,280,000	1,500,000	1,200,000
220300	Fuel, Oils ,Lubricants	15,006,707	3,360,000	1,800,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	0	2,400,000	1,200,000
221000	Travel - In - Country	9,860,754	0	0
221200	Communications & Information	845,000	1,800,000	600,000
221400	Hospitality Supplies and Services	300,000	1,066,000	0
230200	Routine Maintenance And Repair Of Buildings	263,186	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,912,515	6,960,000	2,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	600,000
<b>Total of Subvote</b>		<b>136,923,742</b>	<b>203,831,000</b>	<b>230,884,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICES UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	12,587,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	455,000	5,094,000	0

**Vote 84 Singida Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	0	350,000	0
220100	Office And General Supplies And Services	600,000	1,050,000	0
221000	Travel - In - Country	1,845,840	1,560,000	0
<b>Total of Subvote</b>		<b>2,900,840</b>	<b>20,641,000</b>	<b>11,400,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	40,081,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	150,000	1,080,000	0
220100	Office And General Supplies And Services	320,000	1,076,000	0
220300	Fuel, Oils ,Lubricants	0	190,000	0
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	2,494,826	1,520,000	0
221200	Communications & Information	0	599,000	0
221400	Hospitality Supplies and Services	0	21,000	0
<b>Total of Subvote</b>		<b>2,964,826</b>	<b>44,967,000</b>	<b>11,400,000</b>
<b>Total of Programme</b>		<b>1,973,407,906</b>	<b>2,744,358,000</b>	<b>2,203,335,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	48,684,000	133,170,000	133,260,000
210300	Personnel Allowances - (Non-Discretionary)	9,184,887	6,790,000	0
210400	Personnel Allowances - (Discretionary)- Optional	1,361,000	1,500,000	0
210500	Personal Allowances - In-Kind	5,665,000	21,880,000	21,880,000
220100	Office And General Supplies And Services	4,438,380	8,490,000	0
220300	Fuel, Oils ,Lubricants	4,014,000	2,495,000	0
220700	Rental Expenses	3,600,000	3,750,000	7,200,000
220800	Training - Domestic	3,000,000	0	0
221000	Travel - In - Country	16,256,147	7,680,000	0
221100	Travel Out of Country	3,000,000	0	0
221200	Communications & Information	4,106,000	1,600,000	0
221400	Hospitality Supplies and Services	3,156,819	1,050,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,117,510	6,799,000	0
<b>Total of Subvote</b>		<b>114,583,743</b>	<b>195,204,000</b>	<b>162,340,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	144,485,000	199,972,000	209,124,000
210300	Personnel Allowances - (Non-Discretionary)	10,101,711	4,100,000	0
210500	Personal Allowances - In-Kind	7,800,000	23,200,000	25,960,000
220100	Office And General Supplies And Services	2,242,000	2,000,000	0
220200	Utilities Supplies and Services	985,000	2,400,000	3,120,000
220300	Fuel, Oils ,Lubricants	5,999,953	3,120,000	0
221000	Travel - In - Country	4,983,200	0	0
221200	Communications & Information	0	4,800,000	0

**Vote 84 Singida Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	933,000	0
<b>Total of Subvote</b>		<b>176,596,864</b>	<b>240,525,000</b>	<b>238,204,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	80,471,000	172,170,000	153,912,000
210300	Personnel Allowances - (Non-Discretionary)	14,570,822	9,801,000	0
210500	Personal Allowances - In-Kind	3,675,000	22,020,000	21,880,000
220100	Office And General Supplies And Services	3,380,300	551,000	0
220700	Rental Expenses	1,970,000	7,200,000	7,200,000
220800	Training - Domestic	120,000	0	0
221000	Travel - In - Country	16,227,500	0	0
221200	Communications & Information	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,280,875	0	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>121,695,497</b>	<b>213,442,000</b>	<b>182,992,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	147,817,000	219,806,000	124,008,000
210300	Personnel Allowances - (Non-Discretionary)	1,130,000	0	0
210500	Personal Allowances - In-Kind	0	0	29,080,000
220100	Office And General Supplies And Services	1,407,000	0	0
220300	Fuel, Oils ,Lubricants	6,140,174	0	0
221000	Travel - In - Country	4,969,795	0	0
<b>Total of Subvote</b>		<b>161,463,969</b>	<b>219,806,000</b>	<b>153,088,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	66,575,000	112,323,000	107,460,000
210300	Personnel Allowances - (Non-Discretionary)	2,366,384	0	0
210500	Personal Allowances - In-Kind	9,850,000	25,800,000	29,080,000
220300	Fuel, Oils ,Lubricants	7,138,176	0	0
221000	Travel - In - Country	4,516,000	0	0
221200	Communications & Information	985,000	1,051,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,377,000	0	0
<b>Total of Subvote</b>		<b>93,807,561</b>	<b>139,174,000</b>	<b>136,540,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	100,789,000	175,136,000	124,940,000
210300	Personnel Allowances - (Non-Discretionary)	4,301,013	2,610,000	0
210500	Personal Allowances - In-Kind	8,963,684	27,820,000	29,080,000
220300	Fuel, Oils ,Lubricants	18,099,000	9,785,000	0
220600	Clothing, Bedding, Footwear And Services	3,056,600	0	0
221000	Travel - In - Country	18,151,600	0	0

### Vote 84 Singida Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	0	1,000,000	0
221300	Educational Material, Supplies and Services	76,150,000	89,960,000	80,148,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	922,400	0	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	83,354,000
<b>Total of Subvote</b>		<b>230,433,298</b>	<b>306,311,000</b>	<b>317,522,000</b>
<b>Subvote</b>	<b>2007 WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	43,998,000	52,863,000	91,560,000
210500	Personal Allowances - In-Kind	6,895,000	21,295,000	29,080,000
220100	Office And General Supplies And Services	1,471,100	0	0
220300	Fuel, Oils ,Lubricants	3,009,911	0	0
221000	Travel - In - Country	6,256,701	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	781,300	0	0
<b>Total of Subvote</b>		<b>62,412,012</b>	<b>74,158,000</b>	<b>120,640,000</b>
<b>Total of Programme</b>		<b>960,992,943</b>	<b>1,388,620,000</b>	<b>1,311,326,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001 REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	3,359,581,300	5,427,206,000	3,768,912,000
210200	Basic Salaries - Non-Pensionable	9,424,010	0	42,000,000
210300	Personnel Allowances - (Non-Discretionary)	318,691,068	165,295,000	276,600,000
220100	Office And General Supplies And Services	594,000	12,600,000	24,408,000
220200	Utilities Supplies and Services	60,511,322	60,000,000	66,000,000
220300	Fuel, Oils ,Lubricants	8,595,460	0	38,400,000
220400	Medical Supplies and Services	23,295,450	39,600,000	2,038,000
220600	Clothing, Bedding, Footwear And Services	7,132,750	0	13,120,000
220700	Rental Expenses	21,575,000	54,000,000	36,000,000
220800	Training - Domestic	0	0	5,000,000
221000	Travel - In - Country	18,663,000	0	250,000
221200	Communications & Information	6,000,000	0	3,600,000
221400	Hospitality Supplies and Services	187,100	0	784,000
229900	Other Operating Expenses	0	0	4,000,000
230200	Routine Maintenance And Repair Of Buildings	10,800,000	0	36,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,576,725	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,660	0	0
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>3,848,635,845</b>	<b>5,758,701,000</b>	<b>4,319,112,000</b>
<b>Subvote</b>	<b>3002 PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	45,216,000	76,871,000	40,200,000

**Vote 84 Singida Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>45,216,000</b>	<b>76,871,000</b>	<b>40,200,000</b>
<b>Total of Programme</b>		<b>3,893,851,845</b>	<b>5,835,572,000</b>	<b>4,359,312,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
<b>271100</b>	Current Grants to Other Levels of Government	85,636,460,849	113,213,409,000	120,920,849,000
<b>Total of Subvote</b>		<b>85,636,460,849</b>	<b>113,213,409,000</b>	<b>120,920,849,000</b>
<b>Total of Programme</b>		<b>85,636,460,849</b>	<b>113,213,409,000</b>	<b>120,920,849,000</b>
<b>Total of Vote</b>		<b>92,464,713,543</b>	<b>123,181,959,000</b>	<b>128,794,822,000</b>
<b>Less Appropriation - in - AID</b>		<b>7,982,317,000</b>	<b>3,661,821,000</b>	<b>5,392,537,000</b>
<b>Net Total of Vote</b>		<b>84,482,396,543</b>	<b>119,520,138,000</b>	<b>123,402,285,000</b>

VOTE 85

TABORA REGION

## Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Tabora Region**

*One hundred sixty-nine billion one hundred ninety-one million five hundred eighty-five thousand*

*(Shs. 169,191,585,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	982,342,000	513,357,000	325,484,000
210300	Personnel Allowances - (Non-Discretionary)	62,906,176	54,925,000	34,526,000
210500	Personal Allowances - In-Kind	44,930,000	30,000,000	95,250,000
220100	Office And General Supplies And Services	29,809,470	18,825,000	30,150,000
220200	Utilities Supplies and Services	14,044,502	13,800,000	13,800,000
220300	Fuel, Oils ,Lubricants	30,197,790	46,440,000	48,064,000
220400	Medical Supplies and Services	2,000,000	5,000,000	6,000,000
220500	Military Supplies and Services	1,580,000	9,000,000	0
220600	Clothing, Bedding, Footwear And Services	1,000,000	0	0
220800	Training - Domestic	15,342,000	6,660,000	160,000
221000	Travel - In - Country	71,694,000	32,630,000	19,080,000
221200	Communications & Information	15,172,785	7,050,000	12,600,000
221400	Hospitality Supplies and Services	33,842,742	15,560,000	8,320,000
229900	Other Operating Expenses	4,689,440	934,000	2,018,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,834,650	12,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,139,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	230,000,000	0
410500	Acquisition Of Household & Institutional Equipment	16,730,000	0	0
410600	Acquisition Of Office and General Equipment	5,399,992	0	7,358,000
<b>Total of Subvote</b>		<b>1,399,654,546</b>	<b>996,181,000</b>	<b>617,810,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	86,928,000	230,778,000	186,198,000
210300	Personnel Allowances - (Non-Discretionary)	19,910,000	10,500,000	4,410,000
220100	Office And General Supplies And Services	6,624,500	8,404,000	5,780,000
220300	Fuel, Oils ,Lubricants	531,580	750,000	210,000
220800	Training - Domestic	160,000	1,500,000	500,000
221000	Travel - In - Country	12,528,000	10,800,000	7,480,000
221200	Communications & Information	936,375	1,200,000	600,000
221400	Hospitality Supplies and Services	1,693,736	600,000	600,000
221600	Printing, Advertizing And Information Supplies And Services	1,000,000	3,293,600	600,000

**Vote 85 Tabora Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,776,402	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	189,400	0
<b>Total of Subvote</b>		<b>133,088,593</b>	<b>268,015,000</b>	<b>206,878,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	7,080,000	55,170,000	50,640,000
210300	Personnel Allowances - (Non-Discretionary)	6,340,000	450,000	1,180,000
210500	Personal Allowances - In-Kind	170,000	0	0
220100	Office And General Supplies And Services	278,258	2,500,000	2,225,000
220300	Fuel, Oils ,Lubricants	0	500,000	494,000
220800	Training - Domestic	1,507,000	825,000	760,000
221000	Travel - In - Country	2,815,000	4,520,000	5,060,000
221400	Hospitality Supplies and Services	29,742	1,041,000	500,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>18,220,000</b>	<b>65,006,000</b>	<b>61,359,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	37,188,000	42,951,000	33,540,000
210300	Personnel Allowances - (Non-Discretionary)	8,700,000	8,222,114	2,144,702
220100	Office And General Supplies And Services	8,670,475	3,080,000	4,760,000
220300	Fuel, Oils ,Lubricants	8,693,000	5,499,886	1,000,000
220800	Training - Domestic	5,000,000	1,420,000	0
221000	Travel - In - Country	7,010,000	3,400,000	1,500,000
221200	Communications & Information	2,740,000	1,200,000	3,180,298
221400	Hospitality Supplies and Services	0	756,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,929,780	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,059,000	0	0
410600	Acquisition Of Office and General Equipment	4,000,000	1,500,000	0
<b>Total of Subvote</b>		<b>92,990,255</b>	<b>68,029,000</b>	<b>47,625,000</b>
<b>Subvote 1005</b>	<b>DAS - TABORA</b>			
210100	Basic Salaries - Pensionable Posts	152,737,000	198,293,000	192,264,000
210300	Personnel Allowances - (Non-Discretionary)	13,265,500	8,906,000	1,224,000
210500	Personal Allowances - In-Kind	8,975,000	11,340,000	18,840,000
220100	Office And General Supplies And Services	5,450,700	6,259,000	1,200,000
220200	Utilities Supplies and Services	830,801	2,364,000	840,000
220300	Fuel, Oils ,Lubricants	7,490,068	5,268,000	2,000,000
220400	Medical Supplies and Services	700,000	1,200,000	600,000
220500	Military Supplies and Services	810,000	900,000	960,000
220800	Training - Domestic	2,000,000	625,000	0
221000	Travel - In - Country	8,920,000	4,200,000	4,400,000
221200	Communications & Information	329,000	2,340,000	600,000

### Vote 85 Tabora Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	720,920	2,110,000	650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,474,894	4,000,000	900,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	300,000
<b>Total of Subvote</b>		<b>204,703,883</b>	<b>247,805,000</b>	<b>224,778,000</b>
<b>Subvote</b>	<b>1006</b>	<b>DAS - NZEGA</b>		
210100	Basic Salaries - Pensionable Posts	189,606,000	245,938,000	198,627,000
210300	Personnel Allowances - (Non-Discretionary)	3,290,000	6,690,000	1,860,000
210500	Personal Allowances - In-Kind	7,220,000	8,880,000	12,840,000
220100	Office And General Supplies And Services	1,098,682	2,800,000	1,050,000
220200	Utilities Supplies and Services	1,525,000	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	8,466,693	6,920,000	5,704,000
220400	Medical Supplies and Services	800,000	1,200,000	500,000
220500	Military Supplies and Services	1,055,000	900,000	960,000
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	22,892,000	15,950,000	7,200,000
221200	Communications & Information	0	1,380,000	1,320,000
221400	Hospitality Supplies and Services	1,045,400	2,284,487	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,891,000	5,600,000	2,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,841,723	1,200,000	1,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	0	559,513	0
<b>Total of Subvote</b>		<b>241,731,498</b>	<b>303,702,000</b>	<b>236,561,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS - SIKONGE</b>		
210100	Basic Salaries - Pensionable Posts	119,822,000	147,420,000	146,055,000
210300	Personnel Allowances - (Non-Discretionary)	3,160,300	3,806,000	2,290,000
210500	Personal Allowances - In-Kind	5,295,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	7,398,116	8,060,000	4,330,000
220200	Utilities Supplies and Services	590,000	1,800,000	1,680,000
220300	Fuel, Oils ,Lubricants	7,629,956	7,400,000	3,420,000
220400	Medical Supplies and Services	0	200,000	500,000
220500	Military Supplies and Services	630,000	900,000	960,000
221000	Travel - In - Country	16,862,089	11,299,460	8,400,000
221200	Communications & Information	1,046,870	1,296,000	1,296,000
221400	Hospitality Supplies and Services	332,000	1,820,000	420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,460,990	9,600,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	424,878	320,000
410500	Acquisition Of Household & Institutional Equipment	740,000	1,051,662	0

**Vote 85 Tabora Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>168,967,320</b>	<b>205,218,000</b>	<b>184,011,000</b>
<b>Subvote 1008</b>	<b>DAS - IGUNGA</b>			
210100	Basic Salaries - Pensionable Posts	192,484,000	251,238,000	208,292,000
210300	Personnel Allowances - (Non-Discretionary)	6,263,995	6,500,000	2,200,000
210500	Personal Allowances - In-Kind	7,065,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	5,890,150	7,550,000	1,769,000
220200	Utilities Supplies and Services	821,464	1,200,000	900,000
220300	Fuel, Oils ,Lubricants	13,219,850	7,850,000	3,146,000
220400	Medical Supplies and Services	0	300,000	600,000
220500	Military Supplies and Services	300,000	600,000	960,000
220800	Training - Domestic	0	1,082,000	0
221000	Travel - In - Country	13,843,000	7,320,000	9,900,000
221200	Communications & Information	712,000	1,320,000	720,000
221400	Hospitality Supplies and Services	1,432,000	2,860,000	1,250,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	1,600,000	1,800,000
230200	Routine Maintenance And Repair Of Buildings	2,509,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,298,500	11,000,000	2,900,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	300,000
<b>Total of Subvote</b>		<b>257,838,959</b>	<b>311,060,000</b>	<b>247,577,000</b>
<b>Subvote 1009</b>	<b>DAS-URAMBO</b>			
210100	Basic Salaries - Pensionable Posts	41,170,000	117,256,000	162,234,000
210300	Personnel Allowances - (Non-Discretionary)	14,218,152	8,600,000	2,751,000
210500	Personal Allowances - In-Kind	4,660,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	6,663,500	5,232,000	120,000
220200	Utilities Supplies and Services	811,320	2,160,000	1,080,000
220300	Fuel, Oils ,Lubricants	5,020,969	12,060,000	4,876,000
220400	Medical Supplies and Services	0	1,200,000	600,000
220500	Military Supplies and Services	1,045,000	2,400,000	960,000
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	18,210,000	4,680,000	9,100,000
221200	Communications & Information	178,000	1,680,000	708,000
221400	Hospitality Supplies and Services	1,040,000	2,020,000	1,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,250,000	4,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	0
410600	Acquisition Of Office and General Equipment	0	700,000	0
<b>Total of Subvote</b>		<b>93,516,941</b>	<b>177,078,000</b>	<b>201,519,000</b>
<b>Subvote 1010</b>	<b>DAS - UYUI</b>			

**Vote 85 Tabora Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	122,923,000	173,547,000	170,898,000
210300	Personnel Allowances - (Non-Discretionary)	5,930,168	5,817,125	1,880,000
210500	Personal Allowances - In-Kind	7,605,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	11,126,218	5,875,000	1,176,000
220200	Utilities Supplies and Services	1,157,632	2,160,000	960,000
220300	Fuel, Oils ,Lubricants	11,189,955	6,726,000	2,720,000
220400	Medical Supplies and Services	0	1,200,000	600,000
220500	Military Supplies and Services	1,025,000	1,200,000	960,000
220800	Training - Domestic	500,000	600,000	0
221000	Travel - In - Country	13,587,500	9,840,000	10,010,000
221200	Communications & Information	60,000	300,000	120,000
221400	Hospitality Supplies and Services	500,000	2,680,000	680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,699,999	7,403,445	3,540,000
260500	Current Subsidies To Households and Unincorporate Business	0	551,430	300,000
<b>Total of Subvote</b>		<b>177,304,472</b>	<b>228,040,000</b>	<b>206,684,000</b>
<b>Subvote</b>	<b>1011</b>	<b>DAS KALIUA</b>		
210100	Basic Salaries - Pensionable Posts	75,816,000	175,780,000	163,170,000
210300	Personnel Allowances - (Non-Discretionary)	9,120,000	4,800,000	1,450,000
210500	Personal Allowances - In-Kind	11,650,000	12,540,000	18,840,000
220100	Office And General Supplies And Services	3,946,020	6,318,000	900,000
220200	Utilities Supplies and Services	290,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	9,567,713	10,400,000	2,944,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	820,000	2,400,000	960,000
221000	Travel - In - Country	15,955,000	9,000,000	9,200,000
221200	Communications & Information	0	1,800,000	696,000
221400	Hospitality Supplies and Services	4,796,000	3,000,000	451,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,745,492	7,200,000	3,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,040,000	300,000
410500	Acquisition Of Household & Institutional Equipment	0	2,360,000	0
<b>Total of Subvote</b>		<b>139,706,225</b>	<b>239,038,000</b>	<b>204,711,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICE UNIT</b>		
210100	Basic Salaries - Pensionable Posts	9,012,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	299,000	1,918,180	500,000
210500	Personal Allowances - In-Kind	0	200,000	0
220100	Office And General Supplies And Services	0	639,820	255,000
220300	Fuel, Oils ,Lubricants	167,000	900,000	600,000
220800	Training - Domestic	0	0	2,300,000
221000	Travel - In - Country	2,674,711	5,800,000	4,000,000
221400	Hospitality Supplies and Services	0	400,000	0

### Vote 85 Tabora Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	450,000	1,350,000	500,000
<b>Total of Subvote</b>		<b>12,602,711</b>	<b>11,208,000</b>	<b>8,155,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	52,682,000	39,128,000
210300	Personnel Allowances - (Non-Discretionary)	0	450,000	1,200,000
220100	Office And General Supplies And Services	300,000	499,910	1,400,000
220300	Fuel, Oils ,Lubricants	368,998	3,120,750	400,000
220800	Training - Domestic	350,000	1,600,000	1,200,000
221000	Travel - In - Country	1,106,289	4,050,000	2,960,000
221200	Communications & Information	3,255,000	9,580,340	3,900,000
221400	Hospitality Supplies and Services	500,000	200,000	100,000
410600	Acquisition Of Office and General Equipment	0	18,007,000	4,179,000
<b>Total of Subvote</b>		<b>5,880,287</b>	<b>90,190,000</b>	<b>54,467,000</b>
<b>Total of Programme</b>		<b>2,946,205,689</b>	<b>3,210,570,000</b>	<b>2,502,135,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	8,645,781	145,825,000	160,920,000
210300	Personnel Allowances - (Non-Discretionary)	6,340,000	8,178,500	3,150,000
210500	Personal Allowances - In-Kind	11,884,500	6,620,000	1,500,000
220100	Office And General Supplies And Services	4,413,187	9,640,000	7,120,000
220300	Fuel, Oils ,Lubricants	8,999,916	13,204,500	4,188,000
221000	Travel - In - Country	33,545,500	23,310,000	13,490,000
221200	Communications & Information	200,094	1,200,000	600,000
221400	Hospitality Supplies and Services	3,580,000	3,200,000	1,300,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	509,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,974,635	7,400,000	1,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	500,000
410400	Acquisition of Specialized Equipment	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	0	1,600,000	0
<b>Total of Subvote</b>		<b>86,583,613</b>	<b>220,978,000</b>	<b>195,577,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	44,538,000	166,295,000	158,757,000
210300	Personnel Allowances - (Non-Discretionary)	1,761,000	4,290,000	1,400,000
220100	Office And General Supplies And Services	2,610,500	3,640,000	1,200,000
220300	Fuel, Oils ,Lubricants	1,149,385	4,566,000	5,218,000
221000	Travel - In - Country	1,644,000	8,400,000	5,600,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	961,500	1,200,000	5,804,000

**Vote 85 Tabora Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,050,000	3,200,000
410600	Acquisition Of Office and General Equipment	0	0	1,557,000
<b>Total of Subvote</b>		<b>52,664,384</b>	<b>192,041,000</b>	<b>182,736,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	48,817,000	167,890,000	80,190,000
210300	Personnel Allowances - (Non-Discretionary)	17,220,000	11,000,000	2,500,000
210500	Personal Allowances - In-Kind	960,000	0	0
220100	Office And General Supplies And Services	3,495,333	2,946,000	3,559,000
220300	Fuel, Oils ,Lubricants	2,258,520	5,548,000	2,686,000
220800	Training - Domestic	0	50,000	0
221000	Travel - In - Country	2,735,000	9,340,000	6,000,000
221200	Communications & Information	0	300,000	600,000
221400	Hospitality Supplies and Services	280,000	2,040,000	2,840,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	2,000,000
<b>Total of Subvote</b>		<b>75,765,853</b>	<b>202,514,000</b>	<b>100,375,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	217,923,000	302,910,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,296,000	1,200,000
220100	Office And General Supplies And Services	300,000	1,600,000	1,180,000
220300	Fuel, Oils ,Lubricants	6,789,955	500,000	914,000
221000	Travel - In - Country	6,213,500	8,380,000	2,400,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	0	1,800,000	300,000
221400	Hospitality Supplies and Services	280,000	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,652,000	3,200,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>15,235,455</b>	<b>236,999,000</b>	<b>312,704,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	80,610,000	132,295,000	115,560,000
210300	Personnel Allowances - (Non-Discretionary)	350,000	2,400,000	1,510,000
220100	Office And General Supplies And Services	707,000	2,090,000	3,640,000
220300	Fuel, Oils ,Lubricants	2,416,622	4,351,000	2,235,000
221000	Travel - In - Country	15,514,441	17,190,000	3,000,000
221200	Communications & Information	107,429	1,200,000	600,000
221400	Hospitality Supplies and Services	0	1,200,000	1,440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,023,000	1,824,000	6,492,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0

### Vote 85 Tabora Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>Total of Subvote</b>		<b>104,728,491</b>	<b>163,550,000</b>	<b>134,477,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	37,812,000	89,274,000	118,731,000
210300	Personnel Allowances - (Non-Discretionary)	2,464,000	1,390,300	2,850,300
210400	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
210500	Personal Allowances - In-Kind	4,000,000	0	0
220100	Office And General Supplies And Services	150,430,838	8,277,000	9,945,000
220300	Fuel, Oils ,Lubricants	11,749,360	69,791,700	41,663,000
220800	Training - Domestic	0	0	144,582,000
221000	Travel - In - Country	384,367,200	102,780,000	61,280,000
221200	Communications & Information	0	360,000	360,000
221300	Educational Material, Supplies and Services	75,975,273	0	0
221400	Hospitality Supplies and Services	3,600,000	9,700,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,313,000	11,393,700
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	1,000,000
410600	Acquisition Of Office and General Equipment	1,600,000	0	0
<b>Total of Subvote</b>		<b>671,998,671</b>	<b>305,486,000</b>	<b>408,405,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	9,515,570	53,832,000	43,110,000
210300	Personnel Allowances - (Non-Discretionary)	235,000	500,000	500,365
220100	Office And General Supplies And Services	0	706,411	718,635
220300	Fuel, Oils ,Lubricants	395,500	2,978,589	1,490,000
221000	Travel - In - Country	15,600,000	3,100,000	5,000,000
221400	Hospitality Supplies and Services	0	240,000	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,800,000	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	300,000	300,000
<b>Total of Subvote</b>		<b>30,546,070</b>	<b>63,657,000</b>	<b>52,359,000</b>
<b>Total of Programme</b>		<b>1,037,522,538</b>	<b>1,385,225,000</b>	<b>1,386,633,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	2,948,777,875	4,271,463,000	3,943,455,000
210300	Personnel Allowances - (Non-Discretionary)	169,675,851	144,640,000	285,600,000
210500	Personal Allowances - In-Kind	19,300,000	0	0
220100	Office And General Supplies And Services	28,603,990	13,960,000	50,230,200
220200	Utilities Supplies and Services	56,263,400	34,600,000	70,560,000
220300	Fuel, Oils ,Lubricants	9,342,680	17,100,000	11,670,000
220400	Medical Supplies and Services	17,154,000	33,600,000	65,400,000
220600	Clothing, Bedding, Footwear And Services	3,400,000	1,200,000	0
220800	Training - Domestic	0	4,780,000	6,040,000

### Vote 85 Tabora Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	43,318,620	14,810,000	31,280,000
221200	Communications & Information	2,365,023	2,353,130	2,940,000
221400	Hospitality Supplies and Services	3,220,000	1,110,000	4,880,000
227500	Other Supplies and Services	0	200,000	3,200,000
229900	Other Operating Expenses	1,650,000	1,909,870	1,999,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	16,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	150,000	0
410500	Acquisition Of Household & Institutional Equipment	1,950,000	0	0
410600	Acquisition Of Office and General Equipment	0	400,000	400,000
<b>Total of Subvote</b>		<b>3,311,021,438</b>	<b>4,548,276,000</b>	<b>4,493,655,000</b>
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	69,288,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>69,288,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>3,311,021,438</b>	<b>4,617,564,000</b>	<b>4,493,655,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>		<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	120,745,087,559	148,312,814,000	160,809,162,000
<b>Total of Subvote</b>		<b>120,745,087,559</b>	<b>148,312,814,000</b>	<b>160,809,162,000</b>
<b>Total of Programme</b>		<b>120,745,087,559</b>	<b>148,312,814,000</b>	<b>160,809,162,000</b>
<b>Total of Vote</b>		<b>128,039,837,224</b>	<b>157,526,173,000</b>	<b>169,191,585,000</b>
<b>Less Appropriation - in - AID</b>		<b>21,593,974,000</b>	<b>7,677,695,000</b>	<b>8,471,593,000</b>
<b>Net Total of Vote</b>		<b>106,445,863,224</b>	<b>149,848,478,000</b>	<b>160,719,992,000</b>

VOTE 86

TANGA REGION

## Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Tanga Region**

*Two hundred forty-one billion four hundred thirty-two million six hundred eighty-nine thousand*

*(Shs. 241,432,689,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	785,879,000	436,637,000	582,372,000
210300	Personnel Allowances - (Non-Discretionary)	103,317,300	50,000,000	13,000,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	1,300,000	4,000,000
210500	Personal Allowances - In-Kind	23,219,130	26,380,000	38,000,000
220100	Office And General Supplies And Services	53,602,552	27,848,000	59,208,000
220200	Utilities Supplies and Services	6,100,000	28,200,000	37,200,000
220300	Fuel, Oils ,Lubricants	59,721,200	41,000,000	78,600,000
220400	Medical Supplies and Services	0	1,168,320	2,000,000
220500	Military Supplies and Services	1,587,750	3,000,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220800	Training - Domestic	3,650,000	2,100,000	0
221000	Travel - In - Country	3,154,592	29,040,000	48,720,000
221100	Travel Out of Country	1,500,000	1,500,000	0
221200	Communications & Information	21,679,555	37,350,000	40,698,000
221400	Hospitality Supplies and Services	4,240,000	9,646,839	0
227500	Other Supplies and Services	1,000,000	2,000,000	2,000,000
229900	Other Operating Expenses	1,185,000	1,200,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,623,073	20,000,180	63,023,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,891,708	8,000,000	9,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	10,000,000	0
410400	Acquisition of Specialized Equipment	0	3,593,661	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,780,000	2,001,000	0
<b>Total of Subvote</b>		<b>1,136,130,861</b>	<b>745,465,000</b>	<b>985,021,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	68,797,685	166,879,000	126,576,000
210300	Personnel Allowances - (Non-Discretionary)	22,431,000	3,300,000	0
210400	Personnel Allowances - (Discretionary)- Optional	5,330,000	2,000,000	0
210500	Personal Allowances - In-Kind	12,425,000	11,820,000	13,980,000
220100	Office And General Supplies And Services	1,142,716	3,700,000	3,100,000
220300	Fuel, Oils ,Lubricants	1,878,000	1,400,000	0

### Vote 86 Tanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	500,000	659,000
221000	Travel - In - Country	2,147,000	3,300,000	999,000
221200	Communications & Information	0	700,000	0
221400	Hospitality Supplies and Services	500,000	1,700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,140,000	1,889,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	0
410600	Acquisition Of Office and General Equipment	1,950,000	1,000,000	0
<b>Total of Subvote</b>		<b>120,741,401</b>	<b>198,488,000</b>	<b>145,314,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	21,679,000	31,320,000
210300	Personnel Allowances - (Non-Discretionary)	24,336,800	10,810,000	0
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	971,800	1,100,000	600,000
220300	Fuel, Oils ,Lubricants	2,221,766	1,100,000	0
221000	Travel - In - Country	5,169,000	2,900,000	600,000
221400	Hospitality Supplies and Services	0	248,000	0
<b>Total of Subvote</b>		<b>32,699,366</b>	<b>37,837,000</b>	<b>45,600,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	36,566,000	38,640,000
210300	Personnel Allowances - (Non-Discretionary)	11,170,000	5,398,122	0
220100	Office And General Supplies And Services	373,863	1,886,878	700,000
220300	Fuel, Oils ,Lubricants	0	700,000	0
220800	Training - Domestic	1,000,000	1,200,000	0
221000	Travel - In - Country	4,381,000	4,400,000	1,700,000
221200	Communications & Information	2,432,000	2,000,000	4,530,000
221400	Hospitality Supplies and Services	1,737,000	2,700,000	0
410700	Feasibility Studies, Project Preparation and Design	0	20,000	0
<b>Total of Subvote</b>		<b>21,093,863</b>	<b>54,871,000</b>	<b>45,570,000</b>
<b>Subvote 1005</b>	<b>DAS - TANGA</b>			
210100	Basic Salaries - Pensionable Posts	161,759,000	253,726,000	192,118,000
210200	Basic Salaries - Non-Pensionable	0	0	200,000
210300	Personnel Allowances - (Non-Discretionary)	4,865,086	5,340,000	1,000,000
210500	Personal Allowances - In-Kind	7,970,000	10,264,000	13,540,000
220100	Office And General Supplies And Services	1,139,381	1,860,000	2,640,000
220200	Utilities Supplies and Services	1,300,000	3,600,000	2,600,000
220300	Fuel, Oils ,Lubricants	15,297,434	6,600,000	6,200,000
220500	Military Supplies and Services	400,000	6,000,000	600,000
221000	Travel - In - Country	4,653,500	1,500,000	1,998,000
221200	Communications & Information	700,000	2,760,000	1,920,000
221400	Hospitality Supplies and Services	958,000	700,000	0

**Vote 86 Tanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,277,000	6,840,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	1,989,000	500,000	0
<b>Total of Subvote</b>		<b>204,308,401</b>	<b>299,890,000</b>	<b>225,816,000</b>
<b>Subvote</b>	<b>1006</b>	<b>DAS - KILINDI</b>		
210100	Basic Salaries - Pensionable Posts	142,682,000	172,783,000	187,022,000
210300	Personnel Allowances - (Non-Discretionary)	5,247,000	2,630,100	1,200,000
210500	Personal Allowances - In-Kind	5,243,600	10,140,000	13,840,000
220100	Office And General Supplies And Services	865,000	1,025,844	3,500,000
220200	Utilities Supplies and Services	133,000	1,100,000	2,300,000
220300	Fuel, Oils ,Lubricants	18,892,472	17,055,056	8,000,000
220400	Medical Supplies and Services	0	40,000	200,000
220500	Military Supplies and Services	460,000	1,000,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	8,000	0
220800	Training - Domestic	640,000	212,000	0
221000	Travel - In - Country	0	19,850,000	2,997,000
221200	Communications & Information	150,000	440,000	1,800,000
221400	Hospitality Supplies and Services	1,094,050	325,000	0
227500	Other Supplies and Services	0	200,000	100,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,900,751	8,000,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	0
410900	Rehabilitation of Plant and Equipment	0	301,000	100,000
<b>Total of Subvote</b>		<b>184,307,873</b>	<b>235,210,000</b>	<b>225,959,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS - KOROGWE</b>		
210100	Basic Salaries - Pensionable Posts	143,072,000	222,025,000	254,976,000
210300	Personnel Allowances - (Non-Discretionary)	11,041,000	14,679,668	1,500,000
210500	Personal Allowances - In-Kind	4,450,000	10,140,000	14,040,000
220100	Office And General Supplies And Services	1,273,320	1,280,000	2,820,000
220200	Utilities Supplies and Services	200,000	1,320,000	2,400,000
220300	Fuel, Oils ,Lubricants	18,875,785	11,706,000	6,200,000
220500	Military Supplies and Services	560,000	1,731,339	600,000
221000	Travel - In - Country	0	6,300,000	1,998,000
221200	Communications & Information	122,386	900,000	1,320,000
221400	Hospitality Supplies and Services	300,000	2,253,660	0
227500	Other Supplies and Services	0	300,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,214,572	5,259,333	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	100,000
260500	Current Subsidies To Households and Unincorporate Business	0	800,000	0

### Vote 86 Tanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410400	Acquisition of Specialized Equipment	0	300,000	100,000
410600	Acquisition Of Office and General Equipment	0	300,000	500,000
<b>Total of Subvote</b>		<b>188,109,062</b>	<b>280,195,000</b>	<b>289,754,000</b>
<b>Subvote</b>	<b>1008 DAS - LUSHOTO</b>			
210100	Basic Salaries - Pensionable Posts	160,190,000	232,928,000	216,043,000
210300	Personnel Allowances - (Non-Discretionary)	11,829,000	10,200,000	1,000,000
210400	Personnel Allowances - (Discretionary)- Optional	620,000	500,000	0
210500	Personal Allowances - In-Kind	6,140,000	10,140,000	14,540,000
220100	Office And General Supplies And Services	1,878,740	1,895,000	600,000
220200	Utilities Supplies and Services	877,985	720,000	2,040,000
220300	Fuel, Oils ,Lubricants	20,372,155	10,840,000	8,200,000
220500	Military Supplies and Services	705,000	1,000,000	600,000
220800	Training - Domestic	1,150,000	0	0
221000	Travel - In - Country	0	19,300,000	2,997,000
221200	Communications & Information	100,000	1,200,000	1,920,000
221400	Hospitality Supplies and Services	2,640,500	1,607,000	0
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,253,000	9,800,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	370,000	400,000	100,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	0
410900	Rehabilitation of Plant and Equipment	0	0	200,000
<b>Total of Subvote</b>		<b>227,126,380</b>	<b>301,030,000</b>	<b>253,540,000</b>
<b>Subvote</b>	<b>1009 DAS-MKINGA</b>			
210100	Basic Salaries - Pensionable Posts	107,962,200	120,268,000	180,444,000
210300	Personnel Allowances - (Non-Discretionary)	4,769,200	3,300,000	1,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	7,355,000	10,140,000	14,120,000
220100	Office And General Supplies And Services	1,459,000	2,344,072	2,800,000
220200	Utilities Supplies and Services	1,395,000	2,100,000	2,400,000
220300	Fuel, Oils ,Lubricants	16,235,715	13,876,000	6,400,000
220500	Military Supplies and Services	720,000	1,000,000	600,000
220600	Clothing, Bedding, Footwear And Services	0	400,000	0
221000	Travel - In - Country	5,790,945	7,300,000	1,998,000
221200	Communications & Information	120,000	1,330,000	1,440,000
221400	Hospitality Supplies and Services	773,000	1,500,000	0
227500	Other Supplies and Services	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,400,751	4,904,928	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0

### Vote 86 Tanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>Total of Subvote</b>		<b>159,980,811</b>	<b>172,763,000</b>	<b>214,702,000</b>
<b>Subvote 1010</b>	<b>DAS-MUHEZA</b>			
210100	Basic Salaries - Pensionable Posts	126,155,000	175,352,000	211,774,000
210300	Personnel Allowances - (Non-Discretionary)	9,325,000	7,850,000	1,300,000
210500	Personal Allowances - In-Kind	8,450,000	7,184,000	14,540,000
220100	Office And General Supplies And Services	357,600	3,550,000	2,300,000
220200	Utilities Supplies and Services	0	200,000	2,000,000
220300	Fuel, Oils ,Lubricants	15,200,000	14,400,000	6,200,000
220500	Military Supplies and Services	1,000,000	1,200,000	0
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
221000	Travel - In - Country	6,509,000	5,200,000	1,998,000
221200	Communications & Information	0	200,000	820,000
221400	Hospitality Supplies and Services	2,170,000	1,500,000	0
229900	Other Operating Expenses	0	240,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,989,450	3,252,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	0
410900	Rehabilitation of Plant and Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>184,156,050</b>	<b>226,428,000</b>	<b>245,132,000</b>
<b>Subvote 1011</b>	<b>DAS - PANGANI</b>			
210100	Basic Salaries - Pensionable Posts	159,680,000	122,100,000	114,552,000
210300	Personnel Allowances - (Non-Discretionary)	5,210,000	6,256,000	1,300,000
210500	Personal Allowances - In-Kind	9,755,000	10,140,000	14,040,000
220100	Office And General Supplies And Services	628,990	3,400,000	3,100,000
220200	Utilities Supplies and Services	478,953	1,320,000	2,190,000
220300	Fuel, Oils ,Lubricants	15,512,335	5,590,000	6,000,000
220500	Military Supplies and Services	570,000	960,000	600,000
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	5,817,500	6,160,000	688,000
221200	Communications & Information	25,000	1,440,000	1,560,000
221400	Hospitality Supplies and Services	100,000	2,300,000	0
227500	Other Supplies and Services	0	0	200,000
229900	Other Operating Expenses	0	1,000,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,729,304	8,803,000	1,998,000
410900	Rehabilitation of Plant and Equipment	0	200,000	0
<b>Total of Subvote</b>		<b>214,507,082</b>	<b>169,669,000</b>	<b>146,528,000</b>
<b>Subvote 1012</b>	<b>DAS - HANDENI</b>			
210100	Basic Salaries - Pensionable Posts	179,382,000	237,560,000	209,661,000

**Vote 86 Tanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210200	Basic Salaries - Non-Pensionable	0	0	150,000
210300	Personnel Allowances - (Non-Discretionary)	7,372,961	2,640,000	1,300,000
210500	Personal Allowances - In-Kind	7,430,000	12,840,000	14,140,000
220100	Office And General Supplies And Services	1,334,500	1,040,000	2,400,000
220200	Utilities Supplies and Services	0	360,000	1,800,000
220300	Fuel, Oils ,Lubricants	15,037,500	15,180,000	6,000,000
220500	Military Supplies and Services	0	0	600,000
221000	Travel - In - Country	5,420,000	18,600,000	2,398,000
221200	Communications & Information	947,029	1,209,000	1,440,000
221400	Hospitality Supplies and Services	615,000	720,000	0
227500	Other Supplies and Services	0	0	200,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,271,635	7,000,000	4,000,000
<b>Total of Subvote</b>		<b>227,810,625</b>	<b>297,149,000</b>	<b>244,389,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,852,010	0
220100	Office And General Supplies And Services	0	591,990	1,261,000
220300	Fuel, Oils ,Lubricants	0	220,000	0
220800	Training - Domestic	0	1,300,000	0
221000	Travel - In - Country	685,000	200,000	0
221400	Hospitality Supplies and Services	0	210,000	0
229900	Other Operating Expenses	0	50,000	0
<b>Total of Subvote</b>		<b>685,000</b>	<b>6,424,000</b>	<b>1,261,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH.UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	42,622,000	41,520,000
210300	Personnel Allowances - (Non-Discretionary)	1,514,800	1,700,000	0
220100	Office And General Supplies And Services	165,307	410,000	1,300,000
220800	Training - Domestic	36,000	0	0
221000	Travel - In - Country	1,746,000	2,600,000	1,382,000
221200	Communications & Information	4,820,760	3,000,000	6,000,000
221400	Hospitality Supplies and Services	40,000	100,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,035,000
<b>Total of Subvote</b>		<b>8,322,867</b>	<b>50,432,000</b>	<b>51,237,000</b>
<b>Total of Programme</b>		<b>2,909,979,642</b>	<b>3,075,851,000</b>	<b>3,119,823,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	108,614,000	112,175,000	124,200,000
210300	Personnel Allowances - (Non-Discretionary)	17,274,000	3,700,000	0
210400	Personnel Allowances - (Discretionary)- Optional	11,000,000	2,000,000	0
210500	Personal Allowances - In-Kind	9,850,000	13,180,000	13,080,000

**Vote 86 Tanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	6,944,800	4,950,200	5,900,000
220300	Fuel, Oils ,Lubricants	9,360,334	6,200,000	5,200,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	0
220700	Rental Expenses	1,000,000	1,000,000	1,000,000
220800	Training - Domestic	1,224,000	1,500,000	100,000
221000	Travel - In - Country	7,102,479	18,400,000	2,998,000
221100	Travel Out of Country	0	500,000	0
221200	Communications & Information	223,076	1,200,000	0
221400	Hospitality Supplies and Services	4,647,000	5,800,800	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,344,150	3,000,000	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
<b>Total of Subvote</b>		<b>187,583,839</b>	<b>176,706,000</b>	<b>152,478,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	178,299,493	221,506,000	230,652,000
210300	Personnel Allowances - (Non-Discretionary)	7,501,100	8,545,000	0
210500	Personal Allowances - In-Kind	10,835,000	11,920,000	14,680,000
220100	Office And General Supplies And Services	1,607,670	1,668,000	1,700,000
220200	Utilities Supplies and Services	763,300	4,080,000	3,011,000
220300	Fuel, Oils ,Lubricants	6,171,900	2,510,000	0
221000	Travel - In - Country	2,400,000	9,760,000	2,000,000
221200	Communications & Information	0	1,200,000	240,000
221400	Hospitality Supplies and Services	1,773,600	600,000	0
229900	Other Operating Expenses	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,707,934	2,100,000	0
<b>Total of Subvote</b>		<b>214,059,997</b>	<b>264,689,000</b>	<b>252,283,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	133,423,000	137,481,000	136,440,000
210300	Personnel Allowances - (Non-Discretionary)	1,160,000	6,500,000	0
210500	Personal Allowances - In-Kind	12,037,560	22,516,004	14,190,000
220100	Office And General Supplies And Services	0	5,121,400	4,270,000
220200	Utilities Supplies and Services	232,954	1,500,000	1,740,000
220300	Fuel, Oils ,Lubricants	28,356,050	5,998,400	4,600,000
220800	Training - Domestic	500,000	850,000	0
221000	Travel - In - Country	20,907,150	38,351,000	3,120,000
221100	Travel Out of Country	0	300,000	0
221400	Hospitality Supplies and Services	0	4,354,519	0
229900	Other Operating Expenses	0	450,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,525,148	8,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,940	3,601,696	0

### Vote 86 Tanga Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	3,048,981	0
411100	New Construction and Other Civil Works	0	5,000,000	1,500,000
<b>Total of Subvote</b>		<b>202,151,802</b>	<b>243,073,000</b>	<b>165,860,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	44,916,297	0	0
<b>Total of Subvote</b>		<b>44,916,297</b>	<b>0</b>	<b>0</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	112,264,000	105,972,000
210300	Personnel Allowances - (Non-Discretionary)	1,955,000	2,000,000	0
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	500,000	0
210500	Personal Allowances - In-Kind	6,626,000	14,620,000	8,380,000
220100	Office And General Supplies And Services	3,220,000	2,880,000	1,100,000
220300	Fuel, Oils ,Lubricants	2,254,393	6,580,000	1,925,000
220800	Training - Domestic	1,835,000	1,700,000	0
221000	Travel - In - Country	12,482,137	9,700,000	9,700,000
221100	Travel Out of Country	0	1,500,000	0
221400	Hospitality Supplies and Services	1,000,000	2,100,000	0
229900	Other Operating Expenses	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,542,400	4,200,000	0
410600	Acquisition Of Office and General Equipment	420,000	900,000	0
<b>Total of Subvote</b>		<b>44,334,930</b>	<b>159,244,000</b>	<b>127,077,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	107,158,000	80,280,000
210300	Personnel Allowances - (Non-Discretionary)	10,272,063	6,300,200	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,002,054	0
210500	Personal Allowances - In-Kind	3,000,000	7,840,000	16,080,000
220100	Office And General Supplies And Services	49,877,480	9,033,991	132,261,000
220300	Fuel, Oils ,Lubricants	5,133,107	7,963,800	0
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	1,000,000
220800	Training - Domestic	0	2,250,000	450,000
221000	Travel - In - Country	7,999,517	12,902,000	4,998,000
221300	Educational Material, Supplies and Services	149,424,780	140,122,955	152,375,000
221400	Hospitality Supplies and Services	2,819,668	1,000,000	0
229900	Other Operating Expenses	0	1,600,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,889,031	4,924,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>238,415,646</b>	<b>307,097,000</b>	<b>387,944,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			

**Vote 86 Tanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	0	52,956,000	82,260,000
210300	Personnel Allowances - (Non-Discretionary)	2,100,000	633,000	0
210500	Personal Allowances - In-Kind	11,715,000	16,820,000	13,480,000
220100	Office And General Supplies And Services	0	360,000	333,000
220300	Fuel, Oils ,Lubricants	3,493,754	440,000	0
221000	Travel - In - Country	1,300,000	600,000	1,332,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	0	200,000	0
221400	Hospitality Supplies and Services	271,607	100,000	0
229900	Other Operating Expenses	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	0
<b>Total of Subvote</b>		<b>18,880,361</b>	<b>72,609,000</b>	<b>97,405,000</b>
<b>Total of Programme</b>		<b>950,342,871</b>	<b>1,223,418,000</b>	<b>1,183,047,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	4,501,896,900	5,645,468,000	4,963,404,000
210300	Personnel Allowances - (Non-Discretionary)	228,085,476	140,400,000	196,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
210500	Personal Allowances - In-Kind	984,000	1,080,000	12,760,000
220100	Office And General Supplies And Services	15,400,000	11,752,000	2,628,000
220200	Utilities Supplies and Services	91,601,501	76,800,000	124,200,000
220300	Fuel, Oils ,Lubricants	52,782,452	23,000,000	41,520,000
220400	Medical Supplies and Services	81,469,305	30,000,000	26,377,000
220600	Clothing,Bedding, Footwear And Services	0	20,120,000	15,240,000
220700	Rental Expenses	0	24,600,000	0
220800	Training - Domestic	5,273,670	6,300,000	0
221000	Travel - In - Country	4,061,646	17,400,000	25,000,000
221100	Travel Out of Country	0	350,000	0
221200	Communications & Information	3,500,000	16,500,000	17,400,000
221400	Hospitality Supplies and Services	108,776,400	32,600,000	0
227500	Other Supplies and Services	0	4,000,000	4,000,000
229900	Other Operating Expenses	0	26,400,000	66,610,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,851,191	14,400,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
280400	Social Assistance Benefits In-Kind	0	1,200,000	1,560,000
<b>Total of Subvote</b>		<b>5,119,682,541</b>	<b>6,096,770,000</b>	<b>5,505,299,000</b>
<b>Subvote</b>	<b>3002</b>	<b>PREVENTIVE SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	32,558,000	48,035,000	48,480,000
<b>Total of Subvote</b>		<b>32,558,000</b>	<b>48,035,000</b>	<b>48,480,000</b>

**Vote 86 Tanga Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>5,152,240,541</b>	<b>6,144,805,000</b>	<b>5,553,779,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
<b>271100</b>	Current Grants to Other Levels of Government	178,985,924,690	227,666,309,000	231,576,040,000
<b>Total of Subvote</b>		<b>178,985,924,690</b>	<b>227,666,309,000</b>	<b>231,576,040,000</b>
<b>Total of Programme</b>		<b>178,985,924,690</b>	<b>227,666,309,000</b>	<b>231,576,040,000</b>
<b>Total of Vote</b>		<b>187,998,487,745</b>	<b>238,110,383,000</b>	<b>241,432,689,000</b>
<b>Less Appropriation - in - AID</b>		<b>17,731,439,000</b>	<b>7,223,926,000</b>	<b>9,461,037,000</b>
<b>Net Total of Vote</b>		<b>170,267,048,745</b>	<b>230,886,457,000</b>	<b>231,971,652,000</b>

VOTE 87

KAGERA REGION

## Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Kagera Region**

*One hundred ninety-seven billion seventy-seven million nine hundred sixty-three thousand*

*(Shs. 197,077,963,000)*

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,334,206,423	990,445,000	764,484,000
210200	Basic Salaries - Non-Pensionable	10,533,560	6,000,000	10,200,000
210300	Personnel Allowances - (Non-Discretionary)	9,951,270	44,455,500	41,150,000
210500	Personal Allowances - In-Kind	30,259,000	56,220,000	46,720,000
220100	Office And General Supplies And Services	19,808,147	13,870,000	5,283,000
220200	Utilities Supplies and Services	16,634,536	18,000,000	18,000,000
220300	Fuel, Oils ,Lubricants	18,340,150	16,250,000	1,050,000
220500	Military Supplies and Services	11,339,750	6,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	8,500,000	1,075,000
220700	Rental Expenses	1,600,000	800,000	0
220800	Training - Domestic	17,879,310	3,860,000	2,820,000
220900	Training - Foreign	0	800,000	1,100,000
221000	Travel - In - Country	39,097,100	24,080,000	22,000,000
221100	Travel Out of Country	19,613,500	8,799,500	8,400,000
221200	Communications & Information	5,101,172	9,900,000	14,800,000
221300	Educational Material, Supplies and Services	700,000	0	0
221400	Hospitality Supplies and Services	9,855,000	11,764,000	5,642,000
227500	Other Supplies and Services	0	300,000	100,000
229900	Other Operating Expenses	7,223,600	10,000,000	4,482,000
230200	Routine Maintenance And Repair Of Buildings	0	1,800,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,335,999	25,100,000	46,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	121,000
410400	Acquisition of Specialized Equipment	0	300,000	100,000
410600	Acquisition Of Office and General Equipment	1,034,800	1,400,000	500,000
411000	Rehabilitation and Other Civil Works	1,500,000	0	0
<b>Total of Subvote</b>		<b>1,570,013,318</b>	<b>1,259,644,000</b>	<b>1,013,027,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	62,339,999	101,567,000	101,940,000
210300	Personnel Allowances - (Non-Discretionary)	15,326,000	7,920,000	3,520,000

**Vote 87 Kagera Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	7,900,000	1,000,000	0
210500	Personal Allowances - In-Kind	1,075,000	12,620,000	13,380,000
220100	Office And General Supplies And Services	4,006,100	1,980,000	718,000
220300	Fuel, Oils ,Lubricants	1,060,000	0	0
220800	Training - Domestic	1,715,000	1,000,000	500,000
220900	Training - Foreign	0	600,000	0
221000	Travel - In - Country	9,946,800	3,340,000	3,540,000
221400	Hospitality Supplies and Services	0	978,000	700,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	160,000	0	500,000
410600	Acquisition Of Office and General Equipment	3,300,000	1,000,000	0
<b>Total of Subvote</b>		<b>107,428,899</b>	<b>133,005,000</b>	<b>124,798,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,001,000	38,137,000	23,580,000
210300	Personnel Allowances - (Non-Discretionary)	2,570,000	8,910,000	960,000
210500	Personal Allowances - In-Kind	0	0	6,540,000
220100	Office And General Supplies And Services	2,650,000	1,254,000	1,003,000
220300	Fuel, Oils ,Lubricants	350,000	500,000	0
220800	Training - Domestic	3,885,000	2,420,000	0
220900	Training - Foreign	0	840,000	0
221000	Travel - In - Country	7,910,000	2,840,000	5,320,000
221400	Hospitality Supplies and Services	626,728	960,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>33,992,728</b>	<b>57,361,000</b>	<b>37,403,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,416,000	42,386,000	23,580,000
210300	Personnel Allowances - (Non-Discretionary)	8,140,448	14,020,000	3,860,000
220100	Office And General Supplies And Services	3,486,000	48,140,000	24,088,000
220300	Fuel, Oils ,Lubricants	3,700,000	60,000,000	36,409,000
220800	Training - Domestic	1,295,000	500,000	120,000
221000	Travel - In - Country	2,799,000	1,650,000	1,000,000
221200	Communications & Information	1,764,552	1,000,000	0
221400	Hospitality Supplies and Services	0	396,000	560,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,000,000
<b>Total of Subvote</b>		<b>37,601,000</b>	<b>169,592,000</b>	<b>90,617,000</b>
<b>Subvote 1005</b>	<b>DAS - BUKOBA</b>			
210100	Basic Salaries - Pensionable Posts	173,167,000	176,541,000	171,403,000
210300	Personnel Allowances - (Non-Discretionary)	3,325,000	9,011,000	1,263,000
210500	Personal Allowances - In-Kind	11,343,800	17,580,000	20,040,000

**Vote 87 Kagera Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	3,448,046	4,252,000	2,480,000
220200	Utilities Supplies and Services	5,264,700	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	7,201,050	12,500,000	3,657,000
220500	Military Supplies and Services	975,000	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	300,000
220800	Training - Domestic	2,180,000	3,000,000	57,000
221000	Travel - In - Country	23,178,500	12,460,000	0
221200	Communications & Information	943,800	1,080,000	720,000
221400	Hospitality Supplies and Services	0	2,920,000	2,056,000
229900	Other Operating Expenses	300,000	8,160,000	0
230200	Routine Maintenance And Repair Of Buildings	2,844,900	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,536,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	750,000	1,500,000	0
<b>Total of Subvote</b>		<b>256,457,796</b>	<b>252,904,000</b>	<b>206,576,000</b>
<b>Subvote 1006</b>	<b>DAS - BIHARAMULO</b>			
210100	Basic Salaries - Pensionable Posts	143,986,000	203,178,000	181,471,000
210300	Personnel Allowances - (Non-Discretionary)	4,424,176	11,725,000	980,000
210500	Personal Allowances - In-Kind	10,387,250	13,415,000	12,840,000
220100	Office And General Supplies And Services	3,433,136	1,155,000	960,000
220200	Utilities Supplies and Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	12,716,644	18,150,000	2,668,000
220500	Military Supplies and Services	800,000	2,400,000	1,800,000
220800	Training - Domestic	620,000	2,098,000	0
221000	Travel - In - Country	23,091,900	15,700,000	3,800,000
221200	Communications & Information	588,704	1,800,000	3,600,000
221400	Hospitality Supplies and Services	0	697,500	1,800,000
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	24,095,000	8,600,000	787,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,473,500	0
<b>Total of Subvote</b>		<b>224,142,810</b>	<b>282,392,000</b>	<b>214,306,000</b>
<b>Subvote 1008</b>	<b>DAS- KARAGWE</b>			
210100	Basic Salaries - Pensionable Posts	140,153,000	173,364,000	180,732,000
210300	Personnel Allowances - (Non-Discretionary)	9,847,741	8,620,000	600,000
210500	Personal Allowances - In-Kind	13,820,800	10,140,000	12,840,000
220100	Office And General Supplies And Services	4,100,000	3,262,000	792,000
220200	Utilities Supplies and Services	0	1,128,000	1,440,000
220300	Fuel, Oils ,Lubricants	12,001,793	16,625,000	4,738,000
220500	Military Supplies and Services	0	2,400,000	1,800,000
220800	Training - Domestic	0	1,145,000	0
221000	Travel - In - Country	25,905,000	18,780,000	2,360,000
221200	Communications & Information	1,306,730	3,000,000	2,124,000

### Vote 87 Kagera Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	0	2,940,000	3,332,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,824,000	10,140,000	800,000
<b>Total of Subvote</b>		<b>232,959,064</b>	<b>252,544,000</b>	<b>211,558,000</b>
<b>Subvote</b>	<b>1009 DAS-MISENYI</b>			
210100	Basic Salaries - Pensionable Posts	160,140,000	300,285,000	178,903,000
210300	Personnel Allowances - (Non-Discretionary)	30,627,300	16,040,000	5,040,000
210500	Personal Allowances - In-Kind	8,910,000	19,840,000	13,640,000
220100	Office And General Supplies And Services	2,611,871	2,260,000	1,397,000
220200	Utilities Supplies and Services	249,400	344,000	1,000,000
220300	Fuel, Oils ,Lubricants	20,763,540	25,530,000	7,230,000
220400	Medical Supplies and Services	0	240,000	240,000
220500	Military Supplies and Services	600,000	200,000	200,000
220800	Training - Domestic	940,000	2,477,500	1,567,000
221000	Travel - In - Country	16,250,045	6,148,000	2,524,000
221100	Travel Out of Country	1,292,760	0	0
221200	Communications & Information	500,000	1,560,000	2,400,000
221300	Educational Material, Supplies and Services	10,697,600	0	0
221400	Hospitality Supplies and Services	300,000	2,527,500	1,104,000
230200	Routine Maintenance And Repair Of Buildings	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,694,200	4,000,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	160,000	0
411000	Rehabilitation and Other Civil Works	262,000	0	0
<b>Total of Subvote</b>		<b>256,838,716</b>	<b>382,412,000</b>	<b>216,045,000</b>
<b>Subvote</b>	<b>1010 DAS-MULEBA</b>			
210100	Basic Salaries - Pensionable Posts	163,036,000	222,022,000	177,656,000
210300	Personnel Allowances - (Non-Discretionary)	2,266,000	1,200,000	720,000
210500	Personal Allowances - In-Kind	37,608,591	28,250,000	14,133,500
220100	Office And General Supplies And Services	2,676,029	1,495,000	540,000
220200	Utilities Supplies and Services	310,600	1,260,000	2,400,000
220300	Fuel, Oils ,Lubricants	19,965,000	7,075,000	6,670,000
220500	Military Supplies and Services	500,000	2,400,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	300,000	300,000
220800	Training - Domestic	1,358,334	1,000,000	0
221000	Travel - In - Country	20,345,000	10,860,000	5,330,000
221200	Communications & Information	2,259,000	4,200,000	1,200,000
221400	Hospitality Supplies and Services	0	1,925,000	365,500
229900	Other Operating Expenses	68,015	8,501,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,089,237	2,320,000	500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	7,000,000	0

### Vote 87 Kagera Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	1,280,000	0
<b>Total of Subvote</b>		<b>261,481,806</b>	<b>301,088,000</b>	<b>212,415,000</b>
<b>Subvote</b>	<b>1011 DAS - NGARA</b>			
210100	Basic Salaries - Pensionable Posts	161,500,000	244,107,000	193,406,000
210300	Personnel Allowances - (Non-Discretionary)	28,369,200	11,560,000	710,000
210500	Personal Allowances - In-Kind	5,734,000	24,245,000	14,370,000
220100	Office And General Supplies And Services	5,915,903	2,385,000	1,065,000
220200	Utilities Supplies and Services	4,002,350	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	8,120,700	9,475,000	2,898,000
220400	Medical Supplies and Services	248,000	30,000	0
220500	Military Supplies and Services	1,258,000	1,200,000	1,200,000
220800	Training - Domestic	1,760,000	860,000	0
221000	Travel - In - Country	15,696,600	7,845,000	3,910,000
221100	Travel Out of Country	9,573,900	4,359,600	0
221200	Communications & Information	2,406,309	2,400,000	2,400,000
221400	Hospitality Supplies and Services	596,000	1,687,400	3,000,000
229900	Other Operating Expenses	0	2,300,000	375,000
230200	Routine Maintenance And Repair Of Buildings	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,938,000	9,600,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	450,000	0
<b>Total of Subvote</b>		<b>270,818,961</b>	<b>323,804,000</b>	<b>225,534,000</b>
<b>Subvote</b>	<b>1012 DAS KYERWA</b>			
210100	Basic Salaries - Pensionable Posts	67,974,101	174,422,000	175,171,000
210300	Personnel Allowances - (Non-Discretionary)	5,788,560	2,450,000	2,300,000
210500	Personal Allowances - In-Kind	24,157,000	22,860,000	14,460,000
220100	Office And General Supplies And Services	4,801,600	1,701,000	1,217,000
220200	Utilities Supplies and Services	4,392,000	600,000	1,500,000
220300	Fuel, Oils ,Lubricants	11,272,200	15,055,000	3,220,000
220500	Military Supplies and Services	0	2,400,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	800,000	300,000
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	22,810,000	17,000,000	4,040,000
221200	Communications & Information	810,000	600,000	1,560,000
221400	Hospitality Supplies and Services	0	3,420,000	1,480,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,345,200	9,540,000	800,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>146,850,661</b>	<b>253,348,000</b>	<b>207,848,000</b>
<b>Subvote</b>	<b>1014 LEGAL SERVICE UNIT</b>			

**Vote 87 Kagera Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	0	13,018,000	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	2,145,000	1,400,000	2,180,000
210500	Personal Allowances - In-Kind	1,400,000	0	594,000
220100	Office And General Supplies And Services	1,386,000	0	0
220300	Fuel, Oils ,Lubricants	5,240,201	0	0
220800	Training - Domestic	5,035,000	6,400,000	0
221000	Travel - In - Country	8,025,000	1,280,000	3,000,000
221400	Hospitality Supplies and Services	0	300,000	300,000
<b>Total of Subvote</b>		<b>23,231,201</b>	<b>22,398,000</b>	<b>21,134,000</b>

**Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT**

210100	Basic Salaries - Pensionable Posts	0	48,096,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	4,305,000	1,680,000	660,000
220100	Office And General Supplies And Services	3,390,250	5,275,000	2,476,000
220300	Fuel, Oils ,Lubricants	1,182,500	625,000	0
220800	Training - Domestic	450,000	1,350,000	1,120,000
221000	Travel - In - Country	4,134,750	4,520,000	2,920,000
221200	Communications & Information	6,511,369	8,400,000	12,000,000
221400	Hospitality Supplies and Services	575,000	1,460,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	1,030,000	2,026,000	0
<b>Total of Subvote</b>		<b>21,578,869</b>	<b>74,432,000</b>	<b>30,576,000</b>

<b>Total of Programme</b>		<b>3,443,395,830</b>	<b>3,764,924,000</b>	<b>2,811,837,000</b>
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**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	99,562,000	142,507,000	209,976,000
210300	Personnel Allowances - (Non-Discretionary)	23,375,000	18,700,000	5,870,000
210400	Personnel Allowances - (Discretionary)- Optional	800,000	2,000,000	0
210500	Personal Allowances - In-Kind	5,034,800	14,820,000	14,430,000
220100	Office And General Supplies And Services	5,775,000	2,517,000	679,000
220200	Utilities Supplies and Services	2,050,000	0	0
220300	Fuel, Oils ,Lubricants	15,342,000	4,250,000	920,000
220800	Training - Domestic	5,916,900	260,000	0
221000	Travel - In - Country	32,044,900	13,880,000	11,640,000
221400	Hospitality Supplies and Services	3,309,000	2,946,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,791,700	800,000	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,140,000	0
410600	Acquisition Of Office and General Equipment	995,000	0	0
<b>Total of Subvote</b>		<b>196,996,300</b>	<b>204,820,000</b>	<b>244,915,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

**Vote 87 Kagera Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	109,427,000	218,490,000	280,800,000
210300	Personnel Allowances - (Non-Discretionary)	4,500,000	6,094,000	1,300,000
210500	Personal Allowances - In-Kind	4,140,000	19,820,000	16,217,000
220100	Office And General Supplies And Services	10,769,691	1,120,000	800,000
220200	Utilities Supplies and Services	3,010,000	0	0
220300	Fuel, Oils ,Lubricants	12,494,460	6,500,000	2,070,000
220800	Training - Domestic	1,500,000	0	0
221000	Travel - In - Country	37,833,999	12,380,000	10,708,000
221400	Hospitality Supplies and Services	2,025,928	5,800,000	0
229900	Other Operating Expenses	0	4,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,550,762	4,920,000	0
410600	Acquisition Of Office and General Equipment	0	800,000	1,000,000
<b>Total of Subvote</b>		<b>195,251,841</b>	<b>280,424,000</b>	<b>312,895,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	78,314,000	125,197,000	80,160,000
210200	Basic Salaries - Non-Pensionable	0	1,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	17,652,500	18,280,000	5,900,000
210500	Personal Allowances - In-Kind	0	12,520,000	22,280,000
220100	Office And General Supplies And Services	6,851,700	3,038,000	2,000,000
220200	Utilities Supplies and Services	2,255,000	0	0
220300	Fuel, Oils ,Lubricants	4,470,501	3,125,000	0
220800	Training - Domestic	0	1,200,000	0
221000	Travel - In - Country	10,929,935	10,600,000	0
221200	Communications & Information	1,980,000	0	0
221400	Hospitality Supplies and Services	2,798,000	1,900,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,807,500	1,850,000	1,500,000
<b>Total of Subvote</b>		<b>129,059,136</b>	<b>178,710,000</b>	<b>112,140,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	115,773,000	191,334,000	195,468,000
210300	Personnel Allowances - (Non-Discretionary)	1,530,000	3,300,000	2,661,000
210500	Personal Allowances - In-Kind	0	5,160,000	13,080,000
220100	Office And General Supplies And Services	1,236,307	2,202,000	260,000
220200	Utilities Supplies and Services	2,000,000	0	0
220300	Fuel, Oils ,Lubricants	2,602,036	750,000	920,000
221000	Travel - In - Country	1,521,797	5,742,000	1,680,000
221200	Communications & Information	2,160,000	1,200,000	0
221400	Hospitality Supplies and Services	0	1,800,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,355,223	599,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	0
<b>Total of Subvote</b>		<b>130,178,362</b>	<b>212,287,000</b>	<b>215,769,000</b>

**Vote 87 Kagera Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	147,107,000	112,608,000
210300	Personnel Allowances - (Non-Discretionary)	3,664,000	9,820,000	1,465,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	3,880,173	894,000	0
220300	Fuel, Oils ,Lubricants	5,270,160	7,375,000	2,530,000
220800	Training - Domestic	700,000	12,600,000	0
221000	Travel - In - Country	24,062,340	12,880,000	11,120,000
221300	Educational Material, Supplies and Services	200,000	0	0
221400	Hospitality Supplies and Services	0	3,420,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	758,324	0	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>48,384,997</b>	<b>207,416,000</b>	<b>144,403,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	174,862,000	125,292,000
210300	Personnel Allowances - (Non-Discretionary)	11,906,000	11,800,000	1,934,800
210500	Personal Allowances - In-Kind	16,467,900	11,820,000	13,080,000
220100	Office And General Supplies And Services	994,452	222,800,000	191,918,400
220300	Fuel, Oils ,Lubricants	2,800,679	13,750,000	2,990,000
220800	Training - Domestic	1,515,500	2,029,000	1,560,800
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	23,703,136	44,480,000	5,880,000
221300	Educational Material, Supplies and Services	0	0	101,237,000
221400	Hospitality Supplies and Services	746,000	3,800,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,745,935	7,600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	0
<b>Total of Subvote</b>		<b>71,879,602</b>	<b>494,541,000</b>	<b>446,143,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	51,649,000	74,520,000
210300	Personnel Allowances - (Non-Discretionary)	1,960,000	4,050,000	750,000
210500	Personal Allowances - In-Kind	0	11,820,000	13,080,000
220100	Office And General Supplies And Services	4,670,000	333,000	500,000
220300	Fuel, Oils ,Lubricants	1,300,000	875,000	645,000
220800	Training - Domestic	0	1,900,000	480,000
221000	Travel - In - Country	2,878,357	3,159,000	4,450,000
221400	Hospitality Supplies and Services	750,000	444,000	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	730,000	0	400,000
<b>Total of Subvote</b>		<b>12,288,357</b>	<b>74,230,000</b>	<b>95,185,000</b>
<b>Total of Programme</b>		<b>784,038,595</b>	<b>1,652,428,000</b>	<b>1,571,450,000</b>

**Vote 87 Kagera Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,900,581,980	4,451,349,000	3,678,696,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	132,631,000	163,075,000	238,020,000
<b>210500</b>	Personal Allowances - In-Kind	41,865,000	4,620,000	21,480,000
<b>220100</b>	Office And General Supplies And Services	6,200,000	0	1,040,000
<b>220200</b>	Utilities Supplies and Services	18,767,500	66,000,000	62,220,000
<b>220400</b>	Medical Supplies and Services	5,308,000	1,440,000	0
<b>220700</b>	Rental Expenses	14,550,000	23,400,000	0
<b>220800</b>	Training - Domestic	10,729,500	16,300,000	78,000,000
<b>220900</b>	Training - Foreign	13,860,000	0	0
<b>221000</b>	Travel - In - Country	5,800,000	1,200,000	1,440,000
<b>221200</b>	Communications & Information	2,557,614	5,268,000	24,000,000
<b>221300</b>	Educational Material, Supplies and Services	1,000,000	0	0
<b>221400</b>	Hospitality Supplies and Services	1,460,368	60,000	26,000,000
<b>229900</b>	Other Operating Expenses	11,605,587	17,550,000	14,420,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	336,000	622,000	12,000,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	4,200,000	0	0
<b>Total of Subvote</b>		<b>3,171,452,549</b>	<b>4,750,884,000</b>	<b>4,157,316,000</b>
<b>Total of Programme</b>		<b>3,171,452,549</b>	<b>4,750,884,000</b>	<b>4,157,316,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
<b>271100</b>	Current Grants to Other Levels of Government	153,112,996,656	174,215,118,000	188,537,360,000
<b>Total of Subvote</b>		<b>153,112,996,656</b>	<b>174,215,118,000</b>	<b>188,537,360,000</b>
<b>Total of Programme</b>		<b>153,112,996,656</b>	<b>174,215,118,000</b>	<b>188,537,360,000</b>
<b>Total of Vote</b>		<b>160,511,883,630</b>	<b>184,383,354,000</b>	<b>197,077,963,000</b>
<b>Less Appropriation - in - AID</b>		<b>15,644,158,000</b>	<b>6,374,491,000</b>	<b>6,557,707,000</b>
<b>Net Total of Vote</b>		<b>144,867,725,630</b>	<b>178,008,863,000</b>	<b>190,520,256,000</b>

VOTE 88

DAR ES SALAAM REGION

## Vote 88 Dar es Salaam Region

**A. ESTIMATE** of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Dar es Salaam Region**

*Three hundred seventy-five billion six hundred fifteen million eight hundred seventy-five thousand*

**(Shs. 375,615,875,000)**

**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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	687,195,636	594,200,000	1,611,410,000
210300	Personnel Allowances - (Non-Discretionary)	57,996,800	0	30,136,000
210400	Personnel Allowances - (Discretionary)- Optional	5,740,000	0	0
210500	Personal Allowances - In-Kind	96,175,000	130,080,000	101,915,000
220100	Office And General Supplies And Services	147,037,439	18,000,000	8,295,000
220200	Utilities Supplies and Services	37,508,926	10,200,000	15,000,000
220300	Fuel, Oils ,Lubricants	40,798,700	29,700,000	23,708,000
220500	Military Supplies and Services	13,300,000	0	1,000
220600	Clothing, Bedding, Footwear And Services	2,754,445	0	0
220800	Training - Domestic	2,550,000	0	1,000
221000	Travel - In - Country	13,000,000	0	7,200,000
221100	Travel Out of Country	33,388,830	0	2,000
221200	Communications & Information	8,566,548	10,620,000	4,002,000
221400	Hospitality Supplies and Services	8,056,000	0	1,003,000
229900	Other Operating Expenses	5,300,000	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	701,000	0	1,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,349,798	19,000,000	4,000,000
290700	Contingencies Non-Emergency	52,692,071	0	1,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000
<b>Total of Subvote</b>		<b>1,233,111,193</b>	<b>811,800,000</b>	<b>1,808,676,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	86,427,488	92,692,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,052,000	0	301,000
210500	Personal Allowances - In-Kind	3,280,766	0	500,000
220100	Office And General Supplies And Services	4,972,000	17,500,000	804,000
220300	Fuel, Oils ,Lubricants	3,000,000	4,700,000	0
221000	Travel - In - Country	3,486,000	0	700,000
221200	Communications & Information	1,166,709	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>112,384,964</b>	<b>117,892,000</b>	<b>2,305,000</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT UNIT</b>		

**Vote 88 Dar es Salaam Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	41,880,000	49,140,000	0
210300	Personnel Allowances - (Non-Discretionary)	2,586,000	0	2,000
210500	Personal Allowances - In-Kind	451,000	0	0
220100	Office And General Supplies And Services	0	16,500,000	1,300,000
220300	Fuel, Oils ,Lubricants	0	4,700,000	0
220800	Training - Domestic	1,054,900	0	0
221000	Travel - In - Country	1,360,000	0	604,000
221400	Hospitality Supplies and Services	550,000	0	400,000
229900	Other Operating Expenses	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	420,000	3,000,000	0
<b>Total of Subvote</b>		<b>58,301,900</b>	<b>73,340,000</b>	<b>2,306,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	30,390,000	43,560,000	0
210300	Personnel Allowances - (Non-Discretionary)	15,119,000	0	3,000
210500	Personal Allowances - In-Kind	780,000	0	1,000
220100	Office And General Supplies And Services	304,000	500,000	1,303,000
220300	Fuel, Oils ,Lubricants	590,000	3,700,000	0
220800	Training - Domestic	0	0	1,000
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	1,280,000	0	1,000,000
221100	Travel Out of Country	210,000	0	0
221200	Communications & Information	564,552	0	1,000
229900	Other Operating Expenses	21,402,403	0	1,000
<b>Total of Subvote</b>		<b>72,139,955</b>	<b>47,760,000</b>	<b>2,310,000</b>
<b>Subvote 1005</b>	<b>DAS- ILALA</b>			
210100	Basic Salaries - Pensionable Posts	172,564,000	218,029,000	0
210300	Personnel Allowances - (Non-Discretionary)	18,902,000	7,200,000	3,000
210500	Personal Allowances - In-Kind	5,280,000	6,660,000	0
220100	Office And General Supplies And Services	3,938,040	17,500,000	2,012,000
220300	Fuel, Oils ,Lubricants	9,838,547	16,700,000	3,221,000
220500	Military Supplies and Services	0	0	1,000
221000	Travel - In - Country	455,459	0	1,001,000
221200	Communications & Information	2,625,000	6,180,000	1,000,000
221400	Hospitality Supplies and Services	1,102,989	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,531,810	8,000,000	1,501,000
<b>Total of Subvote</b>		<b>220,237,845</b>	<b>280,269,000</b>	<b>9,239,000</b>
<b>Subvote 1006</b>	<b>DAS - KINONDONI</b>			
210100	Basic Salaries - Pensionable Posts	171,154,000	199,075,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,170,000	0	3,000
210500	Personal Allowances - In-Kind	23,046,742	20,040,000	0
220100	Office And General Supplies And Services	2,044,306	17,500,000	2,011,000

**Vote 88 Dar es Salaam Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220200	Utilities Supplies and Services	810,000	0	0
220300	Fuel, Oils ,Lubricants	12,259,600	16,700,000	3,221,000
220500	Military Supplies and Services	400,000	0	1,000
221000	Travel - In - Country	5,159,000	0	1,000,000
221100	Travel Out of Country	0	0	1,000
221200	Communications & Information	30,000	0	1,000,000
221400	Hospitality Supplies and Services	1,348,008	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	991,000	11,000,000	1,501,000
<b>Total of Subvote</b>		<b>227,412,656</b>	<b>264,315,000</b>	<b>9,238,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS-TEMEKE</b>		
210100	Basic Salaries - Pensionable Posts	145,017,976	195,530,000	0
210300	Personnel Allowances - (Non-Discretionary)	18,737,000	7,200,000	3,000
210500	Personal Allowances - In-Kind	8,855,000	12,840,000	0
220100	Office And General Supplies And Services	3,224,700	1,500,000	2,011,000
220200	Utilities Supplies and Services	2,140,000	6,000,000	0
220300	Fuel, Oils ,Lubricants	9,139,600	16,700,000	3,221,000
220500	Military Supplies and Services	0	0	1,000
221000	Travel - In - Country	2,140,000	0	1,000,000
221200	Communications & Information	450,000	0	1,000,000
221400	Hospitality Supplies and Services	4,190,578	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,385,388	8,000,000	1,501,000
<b>Total of Subvote</b>		<b>197,280,242</b>	<b>247,770,000</b>	<b>9,237,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICE UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	650,000	0	502,000
220100	Office And General Supplies And Services	234,722	0	0
221000	Travel - In - Country	753,398	0	800,000
221400	Hospitality Supplies and Services	150,000	0	0
<b>Total of Subvote</b>		<b>1,788,120</b>	<b>0</b>	<b>1,302,000</b>
<b>Subvote</b>	<b>1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>		
210100	Basic Salaries - Pensionable Posts	9,384,000	36,003,000	0
210300	Personnel Allowances - (Non-Discretionary)	900,000	0	2,000
210400	Personnel Allowances - (Discretionary)- Optional	220,000	0	0
220100	Office And General Supplies And Services	1,155,500	1,500,000	803,000
220300	Fuel, Oils ,Lubricants	0	2,700,000	0
220800	Training - Domestic	348,000	0	0
221000	Travel - In - Country	2,324,000	0	1,000,000
221200	Communications & Information	4,224,400	6,380,000	501,000
221400	Hospitality Supplies and Services	685,000	0	0
<b>Total of Subvote</b>		<b>19,240,900</b>	<b>46,583,000</b>	<b>2,306,000</b>

**Vote 88 Dar es Salaam Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Total of Programme</b>		<b>2,141,897,775</b>	<b>1,889,729,000</b>	<b>1,846,919,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	43,646,000	61,672,000	63,168,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	42,997,000	0	3,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
<b>220100</b>	Office And General Supplies And Services	9,845,901	8,000,000	1,304,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,078,200	6,700,000	1,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	400,000	0	0
<b>220800</b>	Training - Domestic	140,000	0	0
<b>221000</b>	Travel - In - Country	13,737,500	0	1,001,000
<b>221200</b>	Communications & Information	0	2,760,000	1,000
<b>221400</b>	Hospitality Supplies and Services	5,828,758	3,120,000	1,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>121,673,359</b>	<b>85,252,000</b>	<b>65,479,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	162,336,000	359,394,000	250,548,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,492,500	0	2,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,600,000	0	0
<b>220100</b>	Office And General Supplies And Services	319,000	800,000	1,303,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,776,000	3,700,000	0
<b>221000</b>	Travel - In - Country	10,722,000	0	1,000,000
<b>221400</b>	Hospitality Supplies and Services	1,000,000	0	1,000
<b>Total of Subvote</b>		<b>182,245,500</b>	<b>363,894,000</b>	<b>252,854,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	93,214,000	208,303,000	276,300,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	20,848,000	0	2,000
<b>210500</b>	Personal Allowances - In-Kind	4,650,000	0	0
<b>220100</b>	Office And General Supplies And Services	997,500	16,800,000	1,304,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,699,750	4,700,000	0
<b>220800</b>	Training - Domestic	0	0	1,000
<b>221000</b>	Travel - In - Country	3,317,000	0	1,001,000
<b>221400</b>	Hospitality Supplies and Services	0	0	2,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,000	3,000,000	0
<b>Total of Subvote</b>		<b>126,976,250</b>	<b>232,803,000</b>	<b>278,610,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	69,562,000	247,923,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	678,547,000	618,544,800	890,402,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,919,000	0	0

**Vote 88 Dar es Salaam Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	999,996	800,000	803,000
220200	Utilities Supplies and Services	0	0	60,000,000
220300	Fuel, Oils ,Lubricants	0	4,700,000	1,000
220400	Medical Supplies and Services	0	0	120,000,000
220800	Training - Domestic	0	0	2,000
221000	Travel - In - Country	2,095,060	0	1,001,000
221200	Communications & Information	500,000	0	1,000
221400	Hospitality Supplies and Services	1,019,367	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	623,000	3,000,000	1,000
<b>Total of Subvote</b>		<b>755,265,423</b>	<b>874,967,800</b>	<b>1,072,711,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	101,332,000	122,591,000	0
210300	Personnel Allowances - (Non-Discretionary)	9,965,000	0	2,000
220100	Office And General Supplies And Services	2,728,868	1,000,000	1,303,000
220300	Fuel, Oils ,Lubricants	3,049,304	4,700,000	0
221000	Travel - In - Country	12,174,500	0	1,000,000
221200	Communications & Information	0	0	1,000
221400	Hospitality Supplies and Services	2,700,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,045,041	3,000,000	0
<b>Total of Subvote</b>		<b>136,994,713</b>	<b>131,291,000</b>	<b>2,306,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	95,466,000	210,593,000	0
210300	Personnel Allowances - (Non-Discretionary)	8,800,000	0	2,000
220100	Office And General Supplies And Services	12,886,700	17,000,000	803,000
220300	Fuel, Oils ,Lubricants	2,150,000	4,700,000	1,000
221000	Travel - In - Country	51,481,000	0	1,003,000
221200	Communications & Information	0	0	1,000
221300	Educational Material, Supplies and Services	275,735,000	353,039,200	574,312,000
221400	Hospitality Supplies and Services	3,891,893	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>450,410,593</b>	<b>588,332,200</b>	<b>576,622,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	21,466,000	52,624,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,175,000	0	501,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	0	0
220100	Office And General Supplies And Services	750,000	500,000	803,000
220300	Fuel, Oils ,Lubricants	2,095,000	4,700,000	0
221000	Travel - In - Country	2,220,000	0	1,000,000
221200	Communications & Information	225,501	0	0
221400	Hospitality Supplies and Services	1,258,000	0	0

**Vote 88 Dar es Salaam Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	950,839	0	0
<b>Total of Subvote</b>		<b>32,540,340</b>	<b>57,824,000</b>	<b>2,304,000</b>
<b>Total of Programme</b>		<b>1,806,106,178</b>	<b>2,334,364,000</b>	<b>2,250,886,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	240,520,477,128	325,075,328,000	371,518,070,000
<b>Total of Subvote</b>		<b>240,520,477,128</b>	<b>325,075,328,000</b>	<b>371,518,070,000</b>
<b>Total of Programme</b>		<b>240,520,477,128</b>	<b>325,075,328,000</b>	<b>371,518,070,000</b>
<b>Total of Vote</b>		<b>244,468,481,081</b>	<b>329,299,421,000</b>	<b>375,615,875,000</b>
<b>Less Appropriation - in - AID</b>		<b>108,351,623,000</b>	<b>53,717,425,000</b>	<b>78,749,770,000</b>
<b>Net Total of Vote</b>		<b>136,116,858,081</b>	<b>275,581,996,000</b>	<b>296,866,105,000</b>

VOTE 89

**RUKWA REGION**

## Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Rukwa Region**

*Ninety-one billion four hundred one million six hundred seventy-three thousand*

(Shs. 91,401,673,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	998,670,234	996,424,000	628,333,000
210300	Personnel Allowances - (Non-Discretionary)	59,931,000	52,600,000	42,700,000
210500	Personal Allowances - In-Kind	38,280,000	31,080,000	36,080,000
220100	Office And General Supplies And Services	5,434,700	14,000,000	6,450,000
220200	Utilities Supplies and Services	767,630	14,400,000	12,000,000
220300	Fuel, Oils ,Lubricants	70,667,065	16,000,000	6,480,000
220500	Military Supplies and Services	11,824,800	12,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	1,950,000	3,000,000	900,000
220800	Training - Domestic	44,928,000	30,160,000	0
221000	Travel - In - Country	21,552,406	22,680,000	14,600,000
221100	Travel Out of Country	6,058,140	12,600,000	0
221200	Communications & Information	6,905,046	27,300,000	13,800,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	18,408,460	6,960,000	12,660,000
229900	Other Operating Expenses	53,129,230	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	2,933,000	2,350,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,359,313	81,000,000	13,330,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	1,500,000	0
280400	Social Assistance Benefits In-Kind	18,000,000	24,000,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
<b>Total of Subvote</b>		<b>1,445,799,025</b>	<b>1,355,254,000</b>	<b>821,333,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	115,065,000	259,604,000	148,116,000
210300	Personnel Allowances - (Non-Discretionary)	4,330,000	4,740,000	5,400,000
210500	Personal Allowances - In-Kind	4,235,000	10,880,000	10,880,000
220100	Office And General Supplies And Services	1,740,500	2,100,000	2,188,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
220800	Training - Domestic	750,000	0	3,150,000
220900	Training - Foreign	1,547,250	0	0

### Vote 89 Rukwa Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	3,165,500	3,880,000	5,944,000
221400	Hospitality Supplies and Services	250,000	210,000	138,000
410600	Acquisition Of Office and General Equipment	0	0	300,000
<b>Total of Subvote</b>		<b>131,083,250</b>	<b>283,414,000</b>	<b>176,116,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	29,406,000	87,417,000	71,532,000
210300	Personnel Allowances - (Non-Discretionary)	2,940,000	12,440,000	3,500,000
210500	Personal Allowances - In-Kind	6,335,000	10,880,000	10,880,000
220100	Office And General Supplies And Services	274,000	2,500,000	600,000
220300	Fuel, Oils ,Lubricants	0	3,360,000	1,320,000
220900	Training - Foreign	210,000	2,250,000	1,500,000
221000	Travel - In - Country	2,460,000	11,040,000	10,600,000
221100	Travel Out of Country	2,000,000	0	0
221400	Hospitality Supplies and Services	100,000	960,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,600,000
<b>Total of Subvote</b>		<b>43,725,000</b>	<b>130,847,000</b>	<b>102,532,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	19,686,000	68,912,000	24,780,000
210300	Personnel Allowances - (Non-Discretionary)	3,500,000	9,650,000	1,500,000
220100	Office And General Supplies And Services	1,300,000	2,700,000	1,524,000
220300	Fuel, Oils ,Lubricants	229,500	2,600,000	2,676,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	6,970,000	2,120,000	6,360,000
221400	Hospitality Supplies and Services	0	526,000	940,000
<b>Total of Subvote</b>		<b>31,685,500</b>	<b>86,508,000</b>	<b>39,780,000</b>
<b>Subvote 1005</b>	<b>DAS-SUMBAWANGA</b>			
210100	Basic Salaries - Pensionable Posts	189,466,000	231,522,000	186,187,000
210300	Personnel Allowances - (Non-Discretionary)	14,956,000	12,480,000	8,250,000
210500	Personal Allowances - In-Kind	8,525,000	22,864,000	14,960,000
220100	Office And General Supplies And Services	1,877,390	6,100,000	2,980,000
220200	Utilities Supplies and Services	2,300,529	1,872,000	1,200,000
220300	Fuel, Oils ,Lubricants	12,399,180	6,000,000	4,500,000
220500	Military Supplies and Services	1,960,000	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	200,000
220800	Training - Domestic	0	0	360,000
221000	Travel - In - Country	17,700,500	3,200,000	7,640,000
221200	Communications & Information	1,800,000	1,320,000	1,920,000
221400	Hospitality Supplies and Services	0	3,540,000	2,850,000
227500	Other Supplies and Services	0	400,000	100,000
229900	Other Operating Expenses	303,500	800,000	800,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	400,000

**Vote 89 Rukwa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,302,873	13,100,000	14,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	700,000	1,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	100,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	240,000
280400	Social Assistance Benefits In-Kind	0	0	2,400,000
410400	Acquisition of Specialized Equipment	0	300,000	0
410500	Acquisition Of Household & Institutional Equipment	195,000	0	300,000
<b>Total of Subvote</b>		<b>274,785,973</b>	<b>308,148,000</b>	<b>254,187,000</b>
<b>Subvote 1006</b>	<b>DAS- NKASI</b>			
210100	Basic Salaries - Pensionable Posts	234,943,000	227,648,000	257,851,000
210300	Personnel Allowances - (Non-Discretionary)	8,970,095	8,900,000	8,450,000
210500	Personal Allowances - In-Kind	9,295,000	22,864,000	17,781,000
220100	Office And General Supplies And Services	1,980,000	5,200,000	4,740,000
220200	Utilities Supplies and Services	1,892,873	3,600,000	1,920,000
220300	Fuel, Oils ,Lubricants	12,182,313	4,276,000	7,170,000
220500	Military Supplies and Services	2,860,000	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	17,928,249	2,000,000	5,580,000
221200	Communications & Information	280,000	1,560,000	2,219,000
221400	Hospitality Supplies and Services	1,820,000	1,075,000	3,740,000
229900	Other Operating Expenses	0	1,000,000	500,000
230200	Routine Maintenance And Repair Of Buildings	634,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,511,569	11,680,000	8,400,000
280400	Social Assistance Benefits In-Kind	4,000,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>313,297,098</b>	<b>298,103,000</b>	<b>327,851,000</b>
<b>Subvote 1008</b>	<b>DAS KALAMBO</b>			
210100	Basic Salaries - Pensionable Posts	108,925,997	64,592,000	154,399,000
210300	Personnel Allowances - (Non-Discretionary)	11,471,999	13,700,000	7,607,500
210500	Personal Allowances - In-Kind	6,150,000	22,864,000	22,960,000
220100	Office And General Supplies And Services	4,555,561	7,820,000	2,800,000
220200	Utilities Supplies and Services	1,069,506	3,000,000	540,000
220300	Fuel, Oils ,Lubricants	9,740,107	8,280,000	8,520,000
220500	Military Supplies and Services	1,613,000	3,600,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	150,000	160,000
220700	Rental Expenses	9,000,000	18,960,000	9,000,000
220800	Training - Domestic	0	0	400,000

### Vote 89 Rukwa Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	18,928,500	0	6,040,000
221200	Communications & Information	573,644	1,200,000	240,000
221400	Hospitality Supplies and Services	3,870,000	825,000	957,500
229900	Other Operating Expenses	0	0	475,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,320,680	2,600,000	3,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	200,000
280400	Social Assistance Benefits In-Kind	1,000,000	2,400,000	1,200,000
410400	Acquisition of Specialized Equipment	0	0	50,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	250,000
410600	Acquisition Of Office and General Equipment	0	0	600,000
430300	Acquisition Of Other Naturally Occurring Assets	569,700	0	0
<b>Total of Subvote</b>		<b>194,788,695</b>	<b>153,991,000</b>	<b>223,399,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	30,960,000
210300	Personnel Allowances - (Non-Discretionary)	2,462,000	4,700,000	1,500,000
220100	Office And General Supplies And Services	0	1,180,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	960,000
220800	Training - Domestic	0	600,000	600,000
221000	Travel - In - Country	0	1,200,000	1,320,000
221400	Hospitality Supplies and Services	0	600,000	600,000
270200	Current Grant To International Organizations	0	0	500,000
<b>Total of Subvote</b>		<b>2,462,000</b>	<b>10,280,000</b>	<b>37,440,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	13,608,000	60,766,000	31,320,000
210300	Personnel Allowances - (Non-Discretionary)	3,545,000	1,500,000	3,400,000
220100	Office And General Supplies And Services	0	5,800,000	2,920,000
220300	Fuel, Oils ,Lubricants	0	800,000	960,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	5,140,000	4,120,000
221400	Hospitality Supplies and Services	0	1,080,000	600,000
229900	Other Operating Expenses	0	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,100,000	0
<b>Total of Subvote</b>		<b>17,153,000</b>	<b>78,686,000</b>	<b>47,320,000</b>
<b>Total of Programme</b>		<b>2,454,779,541</b>	<b>2,705,231,000</b>	<b>2,029,958,000</b>

#### PROGRAMME 20 DEVELOPMENT

##### Subvote 2001 PLANNING AND COORDINATION

**Vote 89 Rukwa Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	67,655,000	142,752,000	113,820,000
210300	Personnel Allowances - (Non-Discretionary)	4,930,000	18,540,000	6,100,000
210500	Personal Allowances - In-Kind	4,235,000	10,880,000	10,880,000
220100	Office And General Supplies And Services	1,000,000	16,024,000	10,650,000
220300	Fuel, Oils ,Lubricants	739,000	7,000,000	6,892,000
221000	Travel - In - Country	35,643,000	28,100,000	27,080,000
221100	Travel Out of Country	0	0	480,000
221400	Hospitality Supplies and Services	4,400,000	1,800,000	2,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,700,000	0
<b>Total of Subvote</b>		<b>118,602,000</b>	<b>228,796,000</b>	<b>178,802,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	82,350,000	275,590,000	336,732,000
210300	Personnel Allowances - (Non-Discretionary)	180,000	13,800,000	7,900,000
210500	Personal Allowances - In-Kind	3,850,000	17,864,000	10,880,000
220100	Office And General Supplies And Services	15,117,720	3,250,000	700,000
220300	Fuel, Oils ,Lubricants	14,654,250	6,550,000	7,080,000
220600	Clothing, Bedding, Footwear And Services	441,000	800,000	0
220800	Training - Domestic	0	800,000	0
221000	Travel - In - Country	22,990,486	22,520,000	17,900,000
221400	Hospitality Supplies and Services	5,750,000	3,100,000	2,540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	0	0
<b>Total of Subvote</b>		<b>161,333,456</b>	<b>344,274,000</b>	<b>383,732,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	56,500,000	69,873,000	94,200,000
210200	Basic Salaries - Non-Pensionable	500,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	10,119,347	21,400,000	11,930,000
210500	Personal Allowances - In-Kind	4,130,000	10,880,000	10,880,000
220100	Office And General Supplies And Services	430,000	3,400,000	500,000
220300	Fuel, Oils ,Lubricants	13,220,182	600,000	2,160,000
221000	Travel - In - Country	41,397,055	2,400,000	4,500,000
221400	Hospitality Supplies and Services	1,200,000	1,200,000	2,030,000
<b>Total of Subvote</b>		<b>127,496,584</b>	<b>109,753,000</b>	<b>126,200,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	66,786,000	92,500,000	113,280,000
210300	Personnel Allowances - (Non-Discretionary)	1,990,000	0	0
210500	Personal Allowances - In-Kind	2,105,000	10,184,000	10,880,000
220100	Office And General Supplies And Services	0	2,500,000	649,000
220300	Fuel, Oils ,Lubricants	910,000	1,900,000	468,000
220800	Training - Domestic	0	240,000	240,000
221000	Travel - In - Country	11,264,000	7,440,000	1,900,000

### Vote 89 Rukwa Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	3,000,000	300,000	0
<b>Total of Subvote</b>		<b>86,055,000</b>	<b>115,064,000</b>	<b>127,417,000</b>
<b>Subvote</b>	<b>2006</b>	<b>EDUCATION SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	100,998,000	68,123,000	89,304,000
210300	Personnel Allowances - (Non-Discretionary)	1,260,000	1,400,000	0
210500	Personal Allowances - In-Kind	3,465,000	10,880,000	10,037,000
220100	Office And General Supplies And Services	0	3,000,000	0
220300	Fuel, Oils ,Lubricants	805,000	1,900,000	0
221000	Travel - In - Country	1,128,000	2,680,000	0
221200	Communications & Information	0	200,000	0
221300	Educational Material, Supplies and Services	119,351,160	185,680,000	139,764,000
221400	Hospitality Supplies and Services	0	2,400,000	0
260600	Current Subsidies Non-Profit Organizations	400,000	0	0
<b>Total of Subvote</b>		<b>227,407,160</b>	<b>276,263,000</b>	<b>239,105,000</b>
<b>Subvote</b>	<b>2007</b>	<b>WATER SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	21,419,000	69,241,000	90,000,000
210300	Personnel Allowances - (Non-Discretionary)	4,364,000	6,300,000	680,000
210500	Personal Allowances - In-Kind	4,235,000	10,880,000	7,910,000
220100	Office And General Supplies And Services	0	810,000	400,000
220300	Fuel, Oils ,Lubricants	0	800,000	1,476,000
220800	Training - Domestic	0	0	940,000
221000	Travel - In - Country	0	900,000	6,940,000
221400	Hospitality Supplies and Services	500,000	696,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>30,518,000</b>	<b>89,627,000</b>	<b>110,146,000</b>
<b>Total of Programme</b>		<b>751,412,200</b>	<b>1,163,777,000</b>	<b>1,165,402,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	2,241,685,869	3,249,840,000	3,497,808,000
210300	Personnel Allowances - (Non-Discretionary)	121,277,274	114,354,000	245,410,000
210500	Personal Allowances - In-Kind	4,235,000	10,880,000	10,880,000
220100	Office And General Supplies And Services	11,394,595	20,259,000	23,620,000
220200	Utilities Supplies and Services	1,353,040	84,000,000	74,400,000
220300	Fuel, Oils ,Lubricants	18,160,773	20,200,000	31,200,000
220400	Medical Supplies and Services	0	21,600,000	10,800,000
220700	Rental Expenses	13,300,000	9,000,000	18,000,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	968,770	6,560,000	12,800,000
221200	Communications & Information	1,922,862	8,400,000	8,400,000
221400	Hospitality Supplies and Services	2,761,850	1,200,000	4,500,000
229900	Other Operating Expenses	400,000	1,000,000	3,000,000

### Vote 89 Rukwa Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,967,120	13,200,000	29,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	450,000	0	990,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	0
280400	Social Assistance Benefits In-Kind	0	0	14,400,000
290100	Property Expense Other Than Insurance	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>2,447,877,153</b>	<b>3,560,993,000</b>	<b>3,990,408,000</b>
<b>Total of Programme</b>		<b>2,447,877,153</b>	<b>3,560,993,000</b>	<b>3,990,408,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091 LOCAL GOVERNMENT AUTHORITIES</b>				
271100	Current Grants to Other Levels of Government	69,153,576,399	79,286,546,000	84,215,905,000
<b>Total of Subvote</b>		<b>69,153,576,399</b>	<b>79,286,546,000</b>	<b>84,215,905,000</b>
<b>Total of Programme</b>		<b>69,153,576,399</b>	<b>79,286,546,000</b>	<b>84,215,905,000</b>
<b>Total of Vote</b>		<b>74,807,645,293</b>	<b>86,716,547,000</b>	<b>91,401,673,000</b>
<b>Less Appropriation - in - AID</b>		<b>5,083,950,000</b>	<b>2,246,847,000</b>	<b>3,791,431,000</b>
<b>Net Total of Vote</b>		<b>69,723,695,293</b>	<b>84,469,700,000</b>	<b>87,610,242,000</b>

VOTE 90

SONGWE REGION

## Vote 90 Songwe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Songwe Region**

*Twelve billion ninety-nine million five hundred five thousand*

(Shs. 12,099,505,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Songwe Region**, are set out in the details below.

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	15,090,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	19,400,000
220100	Office And General Supplies And Services	0	0	16,400,000
220200	Utilities Supplies and Services	0	0	14,400,000
220300	Fuel, Oils ,Lubricants	0	0	48,750,000
220400	Medical Supplies and Services	0	0	2,000,000
220500	Military Supplies and Services	0	0	4,000,000
221000	Travel - In - Country	0	0	41,700,000
221200	Communications & Information	0	0	17,520,000
221400	Hospitality Supplies and Services	0	0	7,100,000
229900	Other Operating Expenses	0	0	501,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>216,861,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	660,000
220100	Office And General Supplies And Services	0	0	1,941,000
221000	Travel - In - Country	0	0	7,600,000
221400	Hospitality Supplies and Services	0	0	720,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,921,000</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT UNIT</b>		
220300	Fuel, Oils ,Lubricants	0	0	2,305,000
221000	Travel - In - Country	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,305,000</b>
<b>Subvote</b>	<b>1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>		
220100	Office And General Supplies And Services	0	0	900,000
220300	Fuel, Oils ,Lubricants	0	0	480,000
221200	Communications & Information	0	0	4,500,000

**Vote 90 Songwe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
230200	Routine Maintenance And Repair Of Buildings	0	0	3,099,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>8,979,000</b>
<b>Subvote 1005</b>	<b>DAS - SONGWE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,570,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	1,620,000
220300	Fuel, Oils ,Lubricants	0	0	13,550,000
220400	Medical Supplies and Services	0	0	499,000
220500	Military Supplies and Services	0	0	3,600,000
221000	Travel - In - Country	0	0	8,720,000
221200	Communications & Information	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>43,759,000</b>
<b>Subvote 1006</b>	<b>DAS - MBOZI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	600,000
220100	Office And General Supplies And Services	0	0	2,700,000
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	17,995,000
220500	Military Supplies and Services	0	0	2,999,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
221000	Travel - In - Country	0	0	8,000,000
221200	Communications & Information	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>43,394,000</b>
<b>Subvote 1007</b>	<b>DAS - MOMBA</b>			
220100	Office And General Supplies And Services	0	0	2,760,000
220200	Utilities Supplies and Services	0	0	1,920,000
220300	Fuel, Oils ,Lubricants	0	0	17,000,000
220500	Military Supplies and Services	0	0	3,600,000
221000	Travel - In - Country	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	360,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>43,240,000</b>
<b>Subvote 1008</b>	<b>DAS - ILEJE</b>			
220100	Office And General Supplies And Services	0	0	3,420,000
220200	Utilities Supplies and Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	0	0	12,540,000
220500	Military Supplies and Services	0	0	3,000,000

### Vote 90 Songwe Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	0	0	2,400,000
221200	Communications & Information	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,512,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>40,472,000</b>
<b>Subvote</b>	<b>1014</b>	<b>LEGAL SERVICE UNIT</b>		
220100	Office And General Supplies And Services	0	0	564,000
220300	Fuel, Oils ,Lubricants	0	0	1,225,000
221000	Travel - In - Country	0	0	8,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,189,000</b>
<b>Subvote</b>	<b>1015</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	900,000
220300	Fuel, Oils ,Lubricants	0	0	2,500,000
221000	Travel - In - Country	0	0	2,700,000
221200	Communications & Information	0	0	2,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,013,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,313,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>434,433,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,800,000
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	0	0	3,130,000
220300	Fuel, Oils ,Lubricants	0	0	4,250,000
220700	Rental Expenses	0	0	400,000
221000	Travel - In - Country	0	0	6,300,000
221200	Communications & Information	0	0	1,560,000
221400	Hospitality Supplies and Services	0	0	3,825,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,383,000
410600	Acquisition Of Office and General Equipment	0	0	3,316,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>37,064,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC ADN PRODUCTIVE SECTOR</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,319,000
220100	Office And General Supplies And Services	0	0	4,330,000
220300	Fuel, Oils ,Lubricants	0	0	2,475,000
221000	Travel - In - Country	0	0	7,100,000
221200	Communications & Information	0	0	1,200,000

**Vote 90 Songwe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
221400	Hospitality Supplies and Services	0	0	840,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>23,564,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
220100	Office And General Supplies And Services	0	0	2,398,000
220300	Fuel, Oils ,Lubricants	0	0	9,000,000
221000	Travel - In - Country	0	0	5,000,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,897,000
410600	Acquisition Of Office and General Equipment	0	0	1,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>24,395,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
220100	Office And General Supplies And Services	0	0	480,000
220300	Fuel, Oils ,Lubricants	0	0	5,005,000
221000	Travel - In - Country	0	0	5,600,000
221200	Communications & Information	0	0	480,000
221400	Hospitality Supplies and Services	0	0	985,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>12,550,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,150,000
220100	Office And General Supplies And Services	0	0	1,110,000
220300	Fuel, Oils ,Lubricants	0	0	2,345,000
221000	Travel - In - Country	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>14,755,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210500	Personal Allowances - In-Kind	0	0	7,200,000
220100	Office And General Supplies And Services	0	0	118,380,000
221200	Communications & Information	0	0	960,000
221300	Educational Material, Supplies and Services	0	0	181,620,000
221400	Hospitality Supplies and Services	0	0	1,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,040,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>312,280,000</b>

**Vote 90 Songwe Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
220300	Fuel, Oils ,Lubricants	0	0	4,800,000
221000	Travel - In - Country	0	0	2,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>431,808,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	0	0	11,233,264,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>11,233,264,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>11,233,264,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>12,099,505,000</b>
<b>Less Appropriation - in - AID</b>		<b>0</b>	<b>0</b>	<b>5,012,297,000</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>0</b>	<b>7,087,208,000</b>

VOTE 95

MANYARA REGION

## Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Manyara Region**

*One hundred forty-one billion six hundred eighty-eight million four hundred thousand*

(Shs. 141,688,400,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	495,534,000	644,970,000	515,578,000
210200	Basic Salaries - Non-Pensionable	4,794,773	3,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	106,172,005	45,120,000	27,560,000
210500	Personal Allowances - In-Kind	17,254,000	9,700,000	50,280,000
220100	Office And General Supplies And Services	8,850,241	12,621,000	20,553,000
220200	Utilities Supplies and Services	8,835,732	9,720,000	45,432,000
220300	Fuel, Oils ,Lubricants	9,360,000	41,040,000	72,000,000
220400	Medical Supplies and Services	0	150,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220800	Training - Domestic	47,300,056	17,487,000	0
221000	Travel - In - Country	67,483,432	20,420,000	50,000,000
221200	Communications & Information	1,795,934	3,600,000	0
221300	Educational Material, Supplies and Services	10,185,000	1,800,000	0
221400	Hospitality Supplies and Services	10,959,889	13,660,000	0
229900	Other Operating Expenses	200,000	1,000,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	29,800,000	46,800,000	0
230200	Routine Maintenance And Repair Of Buildings	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,507,710	35,000,000	69,600,000
280600	Employer Social Benefits In-Kind	0	1,200,000	0
<b>Total of Subvote</b>		<b>889,032,772</b>	<b>912,888,000</b>	<b>851,003,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	113,628,000	222,592,000	176,124,000
210300	Personnel Allowances - (Non-Discretionary)	16,743,999	1,300,000	7,200,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
210500	Personal Allowances - In-Kind	12,261,000	11,820,000	2,760,000
220100	Office And General Supplies And Services	5,269,660	2,800,000	0
220200	Utilities Supplies and Services	29,910,281	31,200,000	3,120,000
220800	Training - Domestic	4,358,000	0	0
221000	Travel - In - Country	14,267,230	0	0
221200	Communications & Information	12,501,266	18,000,000	0
221400	Hospitality Supplies and Services	0	500,000	0
<b>Total of Subvote</b>		<b>211,939,436</b>	<b>288,212,000</b>	<b>189,204,000</b>

**Vote 95 Manyara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	13,878,000	168,296,000	31,320,000
210300	Personnel Allowances - (Non-Discretionary)	6,205,073	6,800,000	0
210500	Personal Allowances - In-Kind	555,270	3,295,000	0
220100	Office And General Supplies And Services	536,000	800,000	0
220700	Rental Expenses	0	4,200,000	0
220800	Training - Domestic	948,296	300,000	0
221000	Travel - In - Country	7,908,779	2,600,000	0
280600	Employer Social Benefits In-Kind	0	286,000	0
<b>Total of Subvote</b>		<b>30,031,418</b>	<b>186,577,000</b>	<b>31,320,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	30,606,000	34,380,000	24,912,000
210300	Personnel Allowances - (Non-Discretionary)	23,036,905	13,700,000	0
210500	Personal Allowances - In-Kind	205,447	800,000	0
220100	Office And General Supplies And Services	0	1,000,000	0
220300	Fuel, Oils ,Lubricants	0	1,200,000	0
220800	Training - Domestic	1,712,250	1,200,000	0
221000	Travel - In - Country	7,186,000	4,600,000	0
221400	Hospitality Supplies and Services	0	700,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>62,746,602</b>	<b>59,080,000</b>	<b>24,912,000</b>
<b>Subvote 1005</b>	<b>DAS- BABATI</b>			
210100	Basic Salaries - Pensionable Posts	167,233,000	209,110,000	192,691,000
210200	Basic Salaries - Non-Pensionable	0	1,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,269,100	2,990,000	0
210500	Personal Allowances - In-Kind	6,399,515	8,220,000	6,120,000
220100	Office And General Supplies And Services	4,977,900	2,966,000	780,000
220200	Utilities Supplies and Services	4,150,610	5,952,000	8,280,000
220300	Fuel, Oils ,Lubricants	7,202,228	11,274,000	2,400,000
220700	Rental Expenses	6,980,000	7,200,000	7,200,000
221000	Travel - In - Country	10,427,958	5,900,000	2,000,000
221200	Communications & Information	119,000	198,000	1,260,000
221300	Educational Material, Supplies and Services	0	240,000	0
221400	Hospitality Supplies and Services	1,541,764	1,700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,637,631	10,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	300,000	0	0
<b>Total of Subvote</b>		<b>226,238,706</b>	<b>266,750,000</b>	<b>223,731,000</b>
<b>Subvote 1006</b>	<b>DAS - HANANG</b>			
210100	Basic Salaries - Pensionable Posts	143,581,000	274,863,000	215,904,000
210200	Basic Salaries - Non-Pensionable	0	760,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,332,500	9,175,000	0

**Vote 95 Manyara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	4,075,148	10,290,000	6,120,000
220100	Office And General Supplies And Services	5,412,800	2,580,000	1,000,000
220200	Utilities Supplies and Services	3,663,326	3,000,000	9,660,000
220300	Fuel, Oils ,Lubricants	4,578,500	4,440,000	6,000,000
220500	Military Supplies and Services	570,000	0	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	242,000	0
220800	Training - Domestic	0	2,600,000	0
221000	Travel - In - Country	8,839,000	5,050,000	2,000,000
221200	Communications & Information	742,311	1,560,000	2,400,000
221400	Hospitality Supplies and Services	360,000	850,000	0
229900	Other Operating Expenses	100,000	200,000	0
230200	Routine Maintenance And Repair Of Buildings	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,982,584	15,600,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	100,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	300,000	0
410500	Acquisition Of Household & Institutional Equipment	0	50,000	0
<b>Total of Subvote</b>		<b>204,237,169</b>	<b>331,860,000</b>	<b>248,084,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS - KITETO</b>		
210100	Basic Salaries - Pensionable Posts	189,747,999	251,536,000	139,202,400
210200	Basic Salaries - Non-Pensionable	700,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	9,196,391	11,796,000	0
210500	Personal Allowances - In-Kind	11,511,617	10,140,000	8,520,000
220100	Office And General Supplies And Services	2,337,653	3,152,000	5,000,000
220200	Utilities Supplies and Services	487,500	1,800,000	8,460,000
220300	Fuel, Oils ,Lubricants	965,664	10,065,000	10,000,000
220500	Military Supplies and Services	1,557,000	0	2,000,000
221000	Travel - In - Country	16,523,868	12,635,000	12,000,000
221100	Travel Out of Country	0	1,810,000	0
221200	Communications & Information	0	540,000	1,140,000
221400	Hospitality Supplies and Services	200,000	3,320,000	0
229900	Other Operating Expenses	0	452,000	0
230200	Routine Maintenance And Repair Of Buildings	0	850,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,121,967	7,200,000	8,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	587,000	0
<b>Total of Subvote</b>		<b>238,349,659</b>	<b>315,883,000</b>	<b>194,322,400</b>
<b>Subvote</b>	<b>1008</b>	<b>DAS - MBULU</b>		
210100	Basic Salaries - Pensionable Posts	180,356,000	231,405,000	203,227,200
210200	Basic Salaries - Non-Pensionable	3,200,000	4,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,572,000	1,800,000	0
210500	Personal Allowances - In-Kind	9,113,800	10,140,000	6,120,000

**Vote 95 Manyara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220100	Office And General Supplies And Services	1,256,270	3,160,000	1,000,000
220200	Utilities Supplies and Services	3,332,510	2,760,000	8,100,000
220300	Fuel, Oils ,Lubricants	12,790,450	13,440,000	6,000,000
220500	Military Supplies and Services	440,000	0	2,000,000
220800	Training - Domestic	500,000	300,000	0
221000	Travel - In - Country	15,106,000	5,760,000	2,000,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	600,000	600,000	0
229900	Other Operating Expenses	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,294,241	13,720,000	3,000,000
<b>Total of Subvote</b>		<b>239,561,271</b>	<b>289,385,000</b>	<b>232,647,200</b>
<b>Subvote 1009</b>	<b>DAS- SIMANJIRO</b>			
210100	Basic Salaries - Pensionable Posts	129,667,000	216,213,000	161,318,400
210200	Basic Salaries - Non-Pensionable	900,000	1,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	9,995,096	5,960,000	0
210500	Personal Allowances - In-Kind	5,690,000	10,190,000	8,520,000
220100	Office And General Supplies And Services	1,865,596	2,930,000	1,008,000
220200	Utilities Supplies and Services	410,000	1,200,000	7,260,000
220300	Fuel, Oils ,Lubricants	2,830,000	8,125,000	10,000,000
220500	Military Supplies and Services	0	0	1,000,000
220800	Training - Domestic	600,000	2,000,000	0
221000	Travel - In - Country	17,158,500	14,150,000	4,000,000
221200	Communications & Information	945,414	1,410,000	2,040,000
221400	Hospitality Supplies and Services	147,378	2,490,000	0
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,599,959	12,200,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
410400	Acquisition of Specialized Equipment	0	300,000	0
<b>Total of Subvote</b>		<b>180,808,943</b>	<b>279,968,000</b>	<b>202,146,400</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	22,836,000	22,740,000	34,620,000
210300	Personnel Allowances - (Non-Discretionary)	4,171,304	3,266,000	0
220100	Office And General Supplies And Services	0	630,000	0
220800	Training - Domestic	831,296	1,000,000	0
221000	Travel - In - Country	1,761,695	3,400,000	0
221100	Travel Out of Country	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	680,000	1,200,000	0
<b>Total of Subvote</b>		<b>30,280,295</b>	<b>32,736,000</b>	<b>34,620,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	6,942,000	20,655,000	17,700,000

### Vote 95 Manyara Region

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,145,000	1,901,000	0
210500	Personal Allowances - In-Kind	0	200,000	0
220100	Office And General Supplies And Services	328,146	518,000	0
220800	Training - Domestic	5,514,180	1,700,000	0
221000	Travel - In - Country	1,074,000	2,200,000	0
221400	Hospitality Supplies and Services	144,445	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
<b>Total of Subvote</b>		<b>15,147,771</b>	<b>28,174,000</b>	<b>17,700,000</b>
<b>Total of Programme</b>		<b>2,328,374,042</b>	<b>2,991,513,000</b>	<b>2,249,690,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	58,020,000	72,009,000	84,240,000
210300	Personnel Allowances - (Non-Discretionary)	21,733,000	10,400,000	7,200,000
210500	Personal Allowances - In-Kind	1,885,000	14,380,000	2,760,000
220100	Office And General Supplies And Services	7,161,147	6,800,000	0
220200	Utilities Supplies and Services	820,000	0	3,120,000
220300	Fuel, Oils ,Lubricants	4,519,530	11,112,000	0
220800	Training - Domestic	2,350,000	1,500,000	0
221000	Travel - In - Country	41,944,824	27,900,000	0
221100	Travel Out of Country	0	400,000	0
221400	Hospitality Supplies and Services	2,146,828	1,450,000	0
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,565,235	5,000,000	0
<b>Total of Subvote</b>		<b>143,145,564</b>	<b>155,951,000</b>	<b>97,320,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	165,182,000	204,128,000	184,260,000
210300	Personnel Allowances - (Non-Discretionary)	14,805,910	11,400,000	7,200,000
210500	Personal Allowances - In-Kind	2,805,062	4,620,000	2,760,000
220100	Office And General Supplies And Services	0	1,100,000	0
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	5,376,576	1,296,000	0
220800	Training - Domestic	1,477,000	930,000	0
221000	Travel - In - Country	15,837,000	9,520,000	0
221400	Hospitality Supplies and Services	0	1,310,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,627,970	1,100,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	0
<b>Total of Subvote</b>		<b>207,111,518</b>	<b>237,804,000</b>	<b>197,340,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	6,988,580	123,289,000	118,836,000

**Vote 95 Manyara Region**

<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	16,270,000	13,700,000	7,200,000
<b>210500</b>	Personal Allowances - In-Kind	8,210,000	9,960,000	3,120,000
<b>220100</b>	Office And General Supplies And Services	728,867	3,696,000	0
<b>220200</b>	Utilities Supplies and Services	1,640,000	2,460,000	2,760,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,286,663	1,800,000	0
<b>220800</b>	Training - Domestic	3,900,000	1,100,000	0
<b>221000</b>	Travel - In - Country	12,784,659	6,000,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
<b>Total of Subvote</b>		<b>52,808,769</b>	<b>163,205,000</b>	<b>131,916,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	121,867,000	159,160,000	163,392,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	5,590,000	6,200,000	7,200,000
<b>210500</b>	Personal Allowances - In-Kind	5,486,298	10,160,000	2,760,000
<b>220100</b>	Office And General Supplies And Services	1,355,470	1,190,000	0
<b>220200</b>	Utilities Supplies and Services	0	0	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,995,327	2,640,000	0
<b>220800</b>	Training - Domestic	1,000,000	0	0
<b>221000</b>	Travel - In - Country	6,285,860	1,600,000	0
<b>221200</b>	Communications & Information	0	2,160,000	0
<b>221400</b>	Hospitality Supplies and Services	0	350,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,533,200	4,393,000	0
<b>Total of Subvote</b>		<b>149,113,155</b>	<b>187,853,000</b>	<b>176,472,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	93,722,000	124,806,000	79,956,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	15,805,120	4,510,000	7,200,000
<b>210500</b>	Personal Allowances - In-Kind	1,925,000	13,080,000	2,760,000
<b>220100</b>	Office And General Supplies And Services	617,500	1,300,000	0
<b>220200</b>	Utilities Supplies and Services	0	0	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,297,148	9,720,000	0
<b>220800</b>	Training - Domestic	0	500,000	0
<b>221000</b>	Travel - In - Country	25,140,000	10,300,000	0
<b>221400</b>	Hospitality Supplies and Services	0	320,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,709,846	6,000,000	0
<b>Total of Subvote</b>		<b>140,216,614</b>	<b>170,536,000</b>	<b>93,036,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	109,848,000	160,342,000	162,708,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,470,000	2,100,000	7,200,000
<b>210500</b>	Personal Allowances - In-Kind	3,280,000	12,020,000	2,760,000
<b>220100</b>	Office And General Supplies And Services	464,745	114,380,000	126,116,000
<b>220200</b>	Utilities Supplies and Services	0	0	3,120,000

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<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	5,521,901	3,840,000	0
220800	Training - Domestic	1,900,000	1,200,000	0
221000	Travel - In - Country	10,825,000	2,460,000	0
221300	Educational Material, Supplies and Services	93,187,100	140,253,000	94,776,000
221400	Hospitality Supplies and Services	200,000	700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,561,415	8,500,000	0
<b>Total of Subvote</b>		<b>239,258,161</b>	<b>445,795,000</b>	<b>396,680,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	56,164,151	96,582,000	70,860,000
210300	Personnel Allowances - (Non-Discretionary)	12,513,695	3,794,000	7,200,000
210500	Personal Allowances - In-Kind	5,540,000	11,820,000	2,760,000
220200	Utilities Supplies and Services	410,000	0	3,120,000
220300	Fuel, Oils ,Lubricants	1,318,198	0	0
221000	Travel - In - Country	500,000	0	0
221400	Hospitality Supplies and Services	0	1,200,000	0
<b>Total of Subvote</b>		<b>76,446,044</b>	<b>113,396,000</b>	<b>83,940,000</b>
<b>Total of Programme</b>		<b>1,008,099,825</b>	<b>1,474,540,000</b>	<b>1,176,704,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	837,967,500	1,301,985,000	1,340,088,000
210200	Basic Salaries - Non-Pensionable	5,400,000	9,000,000	5,400,000
210300	Personnel Allowances - (Non-Discretionary)	189,554,038	116,880,000	312,730,000
210500	Personal Allowances - In-Kind	7,040,000	37,000,000	38,400,000
220100	Office And General Supplies And Services	9,425,203	11,023,000	12,730,000
220200	Utilities Supplies and Services	14,553,930	18,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	0	6,960,000	14,321,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	3,357,044	3,600,000	4,360,000
221000	Travel - In - Country	14,160,000	3,650,000	4,000,000
221200	Communications & Information	135,000	2,400,000	16,800,000
221400	Hospitality Supplies and Services	1,500,000	2,600,000	5,000,000
227500	Other Supplies and Services	0	2,000,000	1,200,000
229900	Other Operating Expenses	6,060,000	12,500,000	21,199,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,871,696	11,000,000	27,500,000
410400	Acquisition of Specialized Equipment	1,829,000	0	0
411000	Rehabilitation and Other Civil Works	0	0	4,000,000
<b>Total of Subvote</b>		<b>1,101,853,410</b>	<b>1,550,598,000</b>	<b>1,869,728,000</b>
<b>Total of Programme</b>		<b>1,101,853,410</b>	<b>1,550,598,000</b>	<b>1,869,728,000</b>

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<b>Item</b>	<b>Description</b>	<b>2014/2015 Actual Expenditure Shs.</b>	<b>2015/2016 Approved Estimates Shs.</b>	<b>2016/2017 Estimates Shs.</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	108,864,834,925	141,252,204,000	136,392,278,000
<b>Total of Subvote</b>		<b>108,864,834,925</b>	<b>141,252,204,000</b>	<b>136,392,278,000</b>
<b>Total of Programme</b>		<b>108,864,834,925</b>	<b>141,252,204,000</b>	<b>136,392,278,000</b>
<b>Total of Vote</b>		<b>113,303,162,202</b>	<b>147,268,855,000</b>	<b>141,688,400,000</b>
<b>Less Appropriation - in - AID</b>		<b>15,086,949,000</b>	<b>8,420,383,000</b>	<b>8,012,337,000</b>
<b>Net Total of Vote</b>		<b>98,216,213,202</b>	<b>138,848,472,000</b>	<b>133,676,063,000</b>