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2015

# Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2015 - 2016

The United Republic of Tanzania

Ministry of Finance and Planning

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VOTE 36

KATAVI REGION

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

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

*(Shs. 47,739,719,000)*

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

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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>280400</b>	Social Assistance Benefits In-Kind	0	4,800,000	200,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	3,000,000	0	500,000
<b>410600</b>	Acquisition Of Office and General Equipment	3,800,000	0	0
<b>Total of Subvote</b>		<b>113,609,678</b>	<b>448,103,000</b>	<b>384,251,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	9,198,000	14,337,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	1,400,000	450,000
<b>220100</b>	Office And General Supplies And Services	0	1,600,000	590,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	840,000	625,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	300,000	350,000
<b>221000</b>	Travel - In - Country	960,000	3,070,000	400,000
<b>221400</b>	Hospitality Supplies and Services	0	1,500,000	120,000
<b>Total of Subvote</b>		<b>960,000</b>	<b>17,908,000</b>	<b>16,872,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	0	15,297,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	740,000	1,430,000
<b>220100</b>	Office And General Supplies And Services	300,000	6,112,000	5,299,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	720,000	500,000
<b>221000</b>	Travel - In - Country	0	4,400,000	4,120,000
<b>221200</b>	Communications & Information	2,000,000	7,200,000	3,300,000
<b>229900</b>	Other Operating Expenses	0	0	1,011,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	631,000
<b>410600</b>	Acquisition Of Office and General Equipment	12,000,000	1,000,000	0
<b>Total of Subvote</b>		<b>14,300,000</b>	<b>20,172,000</b>	<b>31,588,000</b>
<b>Total of Programme</b>		<b>1,466,982,810</b>	<b>2,701,926,000</b>	<b>2,028,805,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	86,058,000	179,243,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	5,000,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	16,927,000	54,962,000	27,117,500
<b>210500</b>	Personal Allowances - In-Kind	8,283,501	15,600,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	12,738,552	26,084,000	21,582,000
<b>220300</b>	Fuel, Oils ,Lubricants	16,268,540	54,303,000	20,422,500
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,600,000	11,000,000	1,300,000
<b>220700</b>	Rental Expenses	0	2,600,000	600,000
<b>220800</b>	Training - Domestic	0	10,760,000	2,800,000
<b>221000</b>	Travel - In - Country	36,983,700	100,230,000	38,915,000
<b>221100</b>	Travel Out of Country	0	14,400,000	0
<b>221200</b>	Communications & Information	0	12,000,000	0
<b>221400</b>	Hospitality Supplies and Services	1,705,500	35,048,000	11,416,000

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

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



**Vote 36 Katavi Region**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>221400</b>	Hospitality Supplies and Services	0	0	660,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,200,000
<b>Total of Subvote</b>		<b>124,593,897</b>	<b>319,739,000</b>	<b>641,226,000</b>
<b>Total of Programme</b>		<b>124,593,897</b>	<b>319,739,000</b>	<b>641,226,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
<b>271100</b>	Current Grants to Other Levels of Government	30,926,008,842	34,998,464,000	44,061,015,000
<b>Total of Subvote</b>		<b>30,926,008,842</b>	<b>34,998,464,000</b>	<b>44,061,015,000</b>
<b>Total of Programme</b>		<b>30,926,008,842</b>	<b>34,998,464,000</b>	<b>44,061,015,000</b>
<b>Total of Vote</b>		<b>32,922,803,925</b>	<b>39,361,025,000</b>	<b>47,739,719,000</b>
<b>Less Appropriation - in - AID</b>		<b>3,947,501,000</b>	<b>5,956,356,000</b>	<b>2,598,638,000</b>
<b>Net Total of Vote</b>		<b>28,975,302,925</b>	<b>33,404,669,000</b>	<b>45,141,081,000</b>

VOTE 47

SIMIYU REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Simiyu Region***One hundred eighteen billion four hundred sixty-five million seven hundred ten thousand**(Shs. 118,465,710,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Simiyu Region**, are set out in the details below.

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

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

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

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

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

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



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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	180,000	0	0
221400	Hospitality Supplies and Services	103,000	300,000	450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,700,000	5,950,000
290100	Property Expense Other Than Insurance	0	0	758,000
410500	Acquisition Of Household & Institutional Equipment	700,000	0	8,200,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>64,600,145</b>	<b>197,103,000</b>	<b>173,800,000</b>

**Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES**

210100	Basic Salaries - Pensionable Posts	64,649,200	78,155,000	94,698,000
210300	Personnel Allowances - (Non-Discretionary)	1,350,000	1,583,000	2,759,779
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	2,077,005	2,326,000	2,914,221
220300	Fuel, Oils ,Lubricants	3,449,970	6,895,000	5,040,000
220700	Rental Expenses	520,000	0	0
220800	Training - Domestic	212,819	0	0
220900	Training - Foreign	0	2,633,000	0
221000	Travel - In - Country	4,507,222	13,350,000	5,900,000
221100	Travel Out of Country	0	2,600,000	0
221200	Communications & Information	1,200,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	700,000	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,490,709	7,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
290100	Property Expense Other Than Insurance	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,360,000	500,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>94,976,925</b>	<b>137,422,000</b>	<b>134,332,000</b>

**Subvote 2006 EDUCATION SECTOR**

210100	Basic Salaries - Pensionable Posts	47,388,000	77,502,000	97,559,000
210300	Personnel Allowances - (Non-Discretionary)	905,000	5,905,000	2,070,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	10,620,000	22,320,000	11,820,000
220100	Office And General Supplies And Services	168,000	107,790,000	62,100,000
220300	Fuel, Oils ,Lubricants	1,950,000	3,590,000	5,014,800
220800	Training - Domestic	940,790	0	0
221000	Travel - In - Country	13,265,000	16,180,000	11,525,000
221200	Communications & Information	1,440,000	0	0
221300	Educational Material, Supplies and Services	89,914,767	112,855,000	62,001,200
221400	Hospitality Supplies and Services	884,000	8,500,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,206,886	20,800,000	10,500,000
410600	Acquisition Of Office and General Equipment	0	5,400,000	0

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

**Vote 47 Simiyu Region**

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

VOTE 54

NJOMBE REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Njombe Region***One hundred twelve billion three hundred seventy-eight million three hundred ninety thousand**(Shs. 112,378,390,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Njombe Region** , are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	16,264,380	26,754,000	146,317,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,243,622	22,880,000	14,400,000

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

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



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

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

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

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

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

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**Subvote 2003 INFRASTRUCTURE SECTOR**

210100	Basic Salaries - Pensionable Posts	59,112,000	32,094,000	95,117,000
210300	Personnel Allowances - (Non-Discretionary)	10,054,487	24,610,000	14,960,500
210500	Personal Allowances - In-Kind	7,720,000	11,820,000	17,080,000
220100	Office And General Supplies And Services	3,449,400	7,400,000	2,900,000
220300	Fuel, Oils ,Lubricants	9,358,528	14,037,500	5,428,000
220400	Medical Supplies and Services	0	1,100,000	150,000
220700	Rental Expenses	800,000	800,000	1,200,000
220800	Training - Domestic	1,000,000	1,000,000	4,000,000
221000	Travel - In - Country	12,801,129	11,940,500	16,100,000
221400	Hospitality Supplies and Services	2,197,605	2,600,000	2,495,000
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	790,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,100,000	7,640,000	1,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	980,000	2,200,000	200,000
410500	Acquisition Of Household & Institutional Equipment	700,000	19,420,000	0
410600	Acquisition Of Office and General Equipment	0	0	550,000
410700	Feasibility Studies, Project Preparation and Design	0	21,000,000	0
<b>Total of Subvote</b>		<b>109,273,149</b>	<b>158,162,000</b>	<b>163,171,000</b>

**Subvote 2004 SOCIAL SECTOR**

210100	Basic Salaries - Pensionable Posts	72,914,787	120,209,000	229,969,000
210300	Personnel Allowances - (Non-Discretionary)	5,200,000	32,690,000	8,300,000
210500	Personal Allowances - In-Kind	4,000,000	16,800,000	24,134,000
220100	Office And General Supplies And Services	2,000,000	11,000,000	500,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	2,127,431	1,000,000	2,400,000
220700	Rental Expenses	600,000	0	0
220800	Training - Domestic	0	8,800,000	0
221000	Travel - In - Country	7,305,000	1,500,000	500,000
221200	Communications & Information	31,013	0	0
221400	Hospitality Supplies and Services	1,600,000	500,000	550,000
229900	Other Operating Expenses	0	3,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	8,000,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	2,000,000	15,000,000	0
<b>Total of Subvote</b>		<b>103,278,231</b>	<b>220,799,000</b>	<b>273,613,000</b>

**Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES**

210100	Basic Salaries - Pensionable Posts	63,682,000	42,150,000	90,110,000
210300	Personnel Allowances - (Non-Discretionary)	12,670,000	23,620,000	5,400,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	20,000	1,200,000	320,000
220800	Training - Domestic	0	8,500,000	0
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	5,200,000	22,580,000	4,400,000
221200	Communications & Information	1,200,000	750,000	250,000
221400	Hospitality Supplies and Services	0	1,710,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	16,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	25,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
<b>Total of Subvote</b>		<b>69,925,999</b>	<b>142,502,000</b>	<b>99,701,000</b>
<b>Total of Programme</b>		<b>968,931,362</b>	<b>1,758,669,000</b>	<b>1,502,170,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL****Subvote 3001 REGIONAL HOSPITAL**

210100	Basic Salaries - Pensionable Posts	426,622,080	2,057,546,000	819,610,000
210300	Personnel Allowances - (Non-Discretionary)	71,184,797	258,345,000	204,275,000
210500	Personal Allowances - In-Kind	0	0	3,750,000
220100	Office And General Supplies And Services	0	3,100,000	0
220200	Utilities Supplies and Services	0	20,400,000	0
220300	Fuel, Oils ,Lubricants	0	5,255,000	1,000,000
220400	Medical Supplies and Services	0	18,000,000	18,350,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,250,000
220700	Rental Expenses	0	48,000,000	0
220800	Training - Domestic	0	1,400,000	0
221000	Travel - In - Country	0	2,600,000	1,600,000
221400	Hospitality Supplies and Services	0	6,000,000	500,000
229900	Other Operating Expenses	0	1,000,000	1,253,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	701,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	12,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	0
410400	Acquisition of Specialized Equipment	0	4,800,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	3,000,000
<b>Total of Subvote</b>		<b>497,806,877</b>	<b>2,450,146,000</b>	<b>1,058,289,000</b>
<b>Total of Programme</b>		<b>497,806,877</b>	<b>2,450,146,000</b>	<b>1,058,289,000</b>

**PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES****Subvote 8091 LOCAL GOVERNMENT AUTHORITIES**

271100	Current Grants to Other Levels of Government	70,544,729,055	84,282,398,000	107,406,498,000
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**Vote 54 Njombe Region**

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

VOTE 63

GEITA REGION



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Geita Region***One hundred forty billion four hundred twenty-two million three hundred fifty-three thousand**(Shs. 140,422,353,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Geita Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	69,094,700	104,076,000	144,431,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	9,487,425	14,320,000	22,455,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,215,000	100,000
<b>210500</b>	Personal Allowances - In-Kind	0	11,820,000	7,880,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,920,000	17,200,000	12,308,000
<b>210500</b>	Personal Allowances - In-Kind	5,755,000	10,140,000	10,140,000
<b>220100</b>	Office And General Supplies And Services	3,122,719	11,460,000	1,240,000
<b>220200</b>	Utilities Supplies and Services	925,000	1,500,000	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,011,872	15,132,800	4,062,500
<b>220500</b>	Military Supplies and Services	1,100,000	1,200,000	0
<b>220800</b>	Training - Domestic	200,000	2,071,200	1,550,000
<b>221000</b>	Travel - In - Country	10,143,400	9,710,000	2,503,500
<b>221100</b>	Travel Out of Country	0	600,000	120,000
<b>221200</b>	Communications & Information	188,500	1,140,000	928,000
<b>221400</b>	Hospitality Supplies and Services	2,378,000	3,900,000	950,000
<b>227500</b>	Other Supplies and Services	0	400,000	200,000
<b>229900</b>	Other Operating Expenses	0	1,200,000	250,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	300,000	500,000	100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,873,000	8,400,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	680,000	200,000
<b>290700</b>	Contingencies Non-Emergency	0	0	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,837,000	1,200,000	50,000
<b>411000</b>	Rehabilitation and Other Civil Works	320,000	600,000	600,000
<b>Total of Subvote</b>		<b>266,748,391</b>	<b>261,594,000</b>	<b>251,257,000</b>

**Subvote 1006 DAS - BUKOMBE**

<b>210100</b>	Basic Salaries - Pensionable Posts	181,000,000	128,779,000	161,653,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	2,400,000	700,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,157,000	5,181,500	4,280,000
<b>210500</b>	Personal Allowances - In-Kind	18,260,000	18,700,000	17,440,000
<b>220100</b>	Office And General Supplies And Services	2,685,000	2,973,500	765,000
<b>220200</b>	Utilities Supplies and Services	200,000	1,050,000	1,560,000
<b>220300</b>	Fuel, Oils ,Lubricants	12,464,357	33,500,000	9,060,000
<b>220500</b>	Military Supplies and Services	480,000	0	360,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	125,000	150,000
<b>220800</b>	Training - Domestic	0	2,400,000	0
<b>221000</b>	Travel - In - Country	12,855,000	16,050,000	2,700,000
<b>221200</b>	Communications & Information	59,000	240,000	990,000
<b>221400</b>	Hospitality Supplies and Services	555,000	620,000	425,000
<b>227500</b>	Other Supplies and Services	0	0	250,000
<b>229900</b>	Other Operating Expenses	0	500,000	500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,815,611	10,800,000	6,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	160,000	0
<b>290700</b>	Contingencies Non-Emergency	0	2,400,000	700,000

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>229900</b>	Other Operating Expenses	0	0	500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	400,000	192,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	500,000	300,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	0	400,000
<b>Total of Subvote</b>		<b>15,076,200</b>	<b>64,337,000</b>	<b>31,063,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	8,714,000	48,684,000	29,390,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	3,560,000	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	515,000	1,031,000
<b>220100</b>	Office And General Supplies And Services	0	550,000	5,060,000
<b>220300</b>	Fuel, Oils ,Lubricants	500,000	875,000	380,000
<b>220700</b>	Rental Expenses	0	500,000	0
<b>220800</b>	Training - Domestic	110,000	2,000,000	4,100,000
<b>220900</b>	Training - Foreign	0	750,000	0
<b>221000</b>	Travel - In - Country	900,000	7,220,000	3,600,000
<b>221200</b>	Communications & Information	1,330,840	23,608,000	100,000
<b>221400</b>	Hospitality Supplies and Services	200,000	1,200,000	0
<b>229900</b>	Other Operating Expenses	0	1,000,000	1,600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	4,000,000	4,500,000
<b>Total of Subvote</b>		<b>11,904,840</b>	<b>94,462,000</b>	<b>51,761,000</b>
<b>Total of Programme</b>		<b>2,122,405,778</b>	<b>2,570,044,000</b>	<b>2,239,943,000</b>

**PROGRAMME 20 DEVELOPMENT**

<b>Subvote 2001</b>	<b>MANAGEMENT SUPPORT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	31,634,000	90,498,000	115,948,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	389,000	17,240,000	13,060,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	400,000
<b>210500</b>	Personal Allowances - In-Kind	10,835,000	13,620,000	15,780,000
<b>220100</b>	Office And General Supplies And Services	4,447,000	14,300,000	8,560,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,534,642	20,000,000	10,031,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	900,000
<b>220700</b>	Rental Expenses	0	1,550,000	1,000,000
<b>220800</b>	Training - Domestic	205,600	4,650,000	1,600,000
<b>221000</b>	Travel - In - Country	14,809,640	64,267,000	32,880,000
<b>221200</b>	Communications & Information	0	0	100,000
<b>221400</b>	Hospitality Supplies and Services	3,004,400	4,100,000	4,890,000
<b>229900</b>	Other Operating Expenses	0	0	500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	100,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220300</b>	Fuel, Oils ,Lubricants	1,776,668	22,000,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	5,200,000	0
<b>220800</b>	Training - Domestic	0	0	3,000,000
<b>221000</b>	Travel - In - Country	1,095,000	9,164,000	7,400,000
<b>221200</b>	Communications & Information	0	3,100,000	1,200,000
<b>221400</b>	Hospitality Supplies and Services	0	7,800,000	0
<b>229900</b>	Other Operating Expenses	0	3,800,000	2,100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,040,000	0
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	15,000,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	138,430,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	2,220,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	940,000	0
<b>Total of Subvote</b>		<b>104,188,289</b>	<b>734,066,000</b>	<b>1,151,966,000</b>

**Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE**

<b>210100</b>	Basic Salaries - Pensionable Posts	106,186,400	71,628,000	79,723,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	3,550,000	6,680,000
<b>210500</b>	Personal Allowances - In-Kind	10,835,000	12,420,000	13,820,000
<b>220100</b>	Office And General Supplies And Services	688,100	12,280,000	3,970,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,908,000	14,750,000	5,640,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	315,000	500,000
<b>220800</b>	Training - Domestic	0	3,750,000	1,500,000
<b>220900</b>	Training - Foreign	0	1,000,000	0
<b>221000</b>	Travel - In - Country	3,810,800	86,965,000	48,660,000
<b>221400</b>	Hospitality Supplies and Services	150,000	4,800,000	5,863,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	3,900,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	68,250,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>126,578,300</b>	<b>287,708,000</b>	<b>172,756,000</b>

**Subvote 2006 EDUCATION SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	87,579,567	95,310,000	176,712,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	100,000	1,400,000	1,120,000
<b>210500</b>	Personal Allowances - In-Kind	10,835,000	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	2,246,935	3,920,000	1,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,679,200	5,850,000	3,750,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,950,000	2,500,000	3,250,000
<b>220800</b>	Training - Domestic	471,600	700,000	2,000,000
<b>221000</b>	Travel - In - Country	13,816,950	24,885,000	8,000,000



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

VOTE 70

ARUSHA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Arusha Region***One hundred ninety-nine billion three hundred sixty million seven hundred fifty-five thousand**(Shs. 199,360,755,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Arusha Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS**

<b>210100</b>	Basic Salaries - Pensionable Posts	104,939,500	123,432,000	150,514,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	15,698,800	9,313,000	10,698,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	9,260,000
<b>220100</b>	Office And General Supplies And Services	1,025,700	4,740,000	2,661,000
<b>220200</b>	Utilities Supplies and Services	0	0	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,000,000	704,000
<b>220800</b>	Training - Domestic	3,434,000	2,276,000	1,000,000
<b>221000</b>	Travel - In - Country	10,402,811	9,122,000	7,760,000
<b>221100</b>	Travel Out of Country	1,000,000	4,600,000	2,800,000

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

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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210100</b>	Basic Salaries - Pensionable Posts	0	6,942,000	13,260,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,080,000	1,810,000	3,000,000
<b>220100</b>	Office And General Supplies And Services	374,000	2,600,000	800,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,520,000	0	0
<b>220800</b>	Training - Domestic	0	0	8,910,000
<b>221000</b>	Travel - In - Country	0	390,000	0
<b>221200</b>	Communications & Information	0	9,700,000	2,596,000
<b>221300</b>	Educational Material, Supplies and Services	0	0	100,000
<b>229900</b>	Other Operating Expenses	0	17,000,000	0
<b>Total of Subvote</b>		<b>4,974,000</b>	<b>38,442,000</b>	<b>28,666,000</b>
<b>Total of Programme</b>		<b>3,021,927,840</b>	<b>3,541,222,000</b>	<b>3,753,513,000</b>

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	129,568,590	86,632,000	96,618,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	31,817,201	31,693,000	12,910,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	6,100,000	7,200,000	4,510,000
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,820,000	21,080,000
<b>220100</b>	Office And General Supplies And Services	10,189,100	17,449,000	6,552,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,574,000	10,260,000	3,076,000
<b>220700</b>	Rental Expenses	2,000,000	4,300,000	300,000
<b>220800</b>	Training - Domestic	0	4,000,000	950,000
<b>220900</b>	Training - Foreign	0	8,500,000	0
<b>221000</b>	Travel - In - Country	28,437,306	30,165,000	27,192,000
<b>221100</b>	Travel Out of Country	0	10,000,000	2,870,000
<b>221400</b>	Hospitality Supplies and Services	7,383,600	7,950,000	4,300,000
<b>229900</b>	Other Operating Expenses	0	2,000,000	2,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	224,000
<b>Total of Subvote</b>		<b>234,889,797</b>	<b>234,969,000</b>	<b>182,582,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	117,138,300	185,545,000	212,600,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	11,772,000	11,135,050	4,679,820
<b>210500</b>	Personal Allowances - In-Kind	2,160,000	11,820,000	29,080,000
<b>220100</b>	Office And General Supplies And Services	2,457,800	2,190,000	726,460
<b>220200</b>	Utilities Supplies and Services	2,460,000	0	0
<b>220300</b>	Fuel, Oils ,Lubricants	0	7,405,000	2,139,000
<b>220800</b>	Training - Domestic	1,000,000	1,100,000	580,000
<b>221000</b>	Travel - In - Country	10,822,020	29,230,000	6,500,000
<b>221400</b>	Hospitality Supplies and Services	859,800	1,767,950	1,600,000
<b>410400</b>	Acquisition of Specialized Equipment	0	1,601,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,500,000	798,720
<b>Total of Subvote</b>		<b>148,669,920</b>	<b>256,294,000</b>	<b>258,704,000</b>



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

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

**Vote 70 Arusha Region**

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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VOTE 71

COAST REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Coast Region***One hundred fifty-five billion four hundred thirty-one million nine hundred forty-six thousand**(Shs. 155,431,946,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Coast Region** , are set out in the details below.

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

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

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

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



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

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

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

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

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

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

VOTE 72

DODOMA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Dodoma Region***One hundred eighty-four billion two hundred thirty-four million one hundred forty-three thousand**(Shs. 184,234,143,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Dodoma Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	55,778,000	56,283,000	80,887,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,540,000	16,370,000	3,200,000
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	2,505,358	10,005,000	2,820,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	3,000,000	2,020,000
<b>220700</b>	Rental Expenses	0	450,000	0
<b>220800</b>	Training - Domestic	0	500,000	0



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

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

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

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

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

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

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

VOTE 73

IRINGA REGION



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Iringa Region***One hundred forty billion eight hundred fifty-six million seven hundred thirty-six thousand**(Shs. 140,856,736,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Iringa Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	63,370,000	101,506,000	100,884,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	12,460,000	29,712,000	20,820,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	6,335,000	9,800,000	0
<b>210500</b>	Personal Allowances - In-Kind	783,500	9,720,000	12,320,000

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

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

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

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

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

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

**PROGRAMME 30 OPERATIONAL PERSONNEL**

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



VOTE 74

KIGOMA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Kigoma Region***One hundred forty-three billion two hundred seventy-five million six hundred seventy-five thousand**(Shs. 143,275,675,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Kigoma Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMIN AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	17,586,000	101,155,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,655,000	14,800,000	4,020,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	5,820,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	7,200,000	11,999,800	2,860,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,600,000	11,095,200	7,360,000
<b>220800</b>	Training - Domestic	0	7,710,000	4,520,000

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

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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	1,630,000
<b>220100</b>	Office And General Supplies And Services	0	0	1,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	710,000
<b>221000</b>	Travel - In - Country	0	0	3,280,000
<b>221100</b>	Travel Out of Country	0	0	520,000
<b>221400</b>	Hospitality Supplies and Services	0	0	440,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>8,080,000</b>

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

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	568,000	3,290,000	0
<b>220100</b>	Office And General Supplies And Services	3,129,860	3,800,000	1,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,150,000	2,300,000	1,000,000
<b>220800</b>	Training - Domestic	430,000	8,812,000	2,000,000
<b>221000</b>	Travel - In - Country	1,620,000	7,800,000	800,000
<b>221200</b>	Communications & Information	500,000	8,400,000	7,500,000
<b>Total of Subvote</b>		<b>7,397,860</b>	<b>34,402,000</b>	<b>12,800,000</b>
<b>Total of Programme</b>		<b>2,389,262,908</b>	<b>3,283,729,000</b>	<b>2,839,097,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	95,694,000	92,760,000	134,475,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,500,000	10,110,000	13,450,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,400,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	6,000,000
<b>210600</b>	Employer Actual Contributions To Social Scheme	4,920,000	0	0
<b>220100</b>	Office And General Supplies And Services	41,187,000	11,812,000	13,108,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	43,010,000	16,100,000
<b>220700</b>	Rental Expenses	0	2,000,000	3,000,000
<b>220800</b>	Training - Domestic	7,214,000	0	8,500,000
<b>220900</b>	Training - Foreign	17,800,000	4,800,000	0
<b>221000</b>	Travel - In - Country	26,961,000	94,020,000	29,640,000
<b>221100</b>	Travel Out of Country	0	3,720,000	0
<b>221200</b>	Communications & Information	22,968,000	3,900,000	33,600,000
<b>221400</b>	Hospitality Supplies and Services	0	34,186,000	63,652,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	0	10,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
<b>290100</b>	Property Expense Other Than Insurance	0	0	300,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,300,000	2,000,000	0
<b>Total of Subvote</b>		<b>226,544,000</b>	<b>320,338,000</b>	<b>333,825,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210100</b>	Basic Salaries - Pensionable Posts	142,730,000	200,640,000	202,553,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,430,000	9,700,000	1,850,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	3,390,000
<b>220100</b>	Office And General Supplies And Services	6,370,000	8,950,000	3,580,000
<b>220300</b>	Fuel, Oils ,Lubricants	29,722,000	31,510,000	17,832,000
<b>220700</b>	Rental Expenses	3,600,000	3,800,000	1,908,000
<b>220800</b>	Training - Domestic	0	9,220,000	8,266,500
<b>221000</b>	Travel - In - Country	12,005,000	34,400,000	23,731,500
<b>221100</b>	Travel Out of Country	0	1,600,000	0
<b>221200</b>	Communications & Information	0	5,600,000	1,700,000
<b>221400</b>	Hospitality Supplies and Services	1,840,000	5,800,000	950,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,000,000	6,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,800,000	1,400,000
<b>410600</b>	Acquisition Of Office and General Equipment	3,274,716	0	0
<b>Total of Subvote</b>		<b>209,971,716</b>	<b>323,640,000</b>	<b>273,161,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	91,373,000	115,823,000	122,127,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	10,639,684	4,980,000	3,100,000
<b>210500</b>	Personal Allowances - In-Kind	400,000	4,620,000	2,310,000
<b>220100</b>	Office And General Supplies And Services	5,540,000	8,600,000	5,770,000
<b>220300</b>	Fuel, Oils ,Lubricants	12,828,000	7,590,000	7,360,000
<b>220800</b>	Training - Domestic	3,000,000	9,860,000	6,550,000
<b>220900</b>	Training - Foreign	1,000,000	0	0
<b>221000</b>	Travel - In - Country	1,670,000	16,250,000	11,000,000
<b>221200</b>	Communications & Information	2,000,000	2,400,000	3,600,000
<b>221300</b>	Educational Material, Supplies and Services	717,700	345,980,000	3,620,000
<b>221400</b>	Hospitality Supplies and Services	0	0	1,500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	31,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	10,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,065,000	0	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	1,840,000	4,500,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	1,813,676	0	0
<b>Total of Subvote</b>		<b>133,887,060</b>	<b>566,603,000</b>	<b>178,937,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	189,530,000	175,194,000	193,678,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	5,000,000	3,520,000	660,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	1,000,000	2,100,000	700,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,000,000	7,820,000	3,750,000
<b>220800</b>	Training - Domestic	0	4,550,000	530,000
<b>221000</b>	Travel - In - Country	7,419,981	13,690,000	3,120,000



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

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

**Vote 74 Kigoma Region**

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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VOTE 75

KILIMANJARO REGION

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

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

*(Shs. 226,107,914,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	78,795,000	98,819,000	92,499,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	26,648,025	34,312,000	7,398,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	26,680,000	13,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	1,893,450	17,520,000	11,820,000

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

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

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



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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,335,600	15,170,000	0
<b>210500</b>	Personal Allowances - In-Kind	8,261,238	6,560,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	280,000	4,380,000	2,130,000
<b>220200</b>	Utilities Supplies and Services	343,702	1,800,000	1,080,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,410,000	4,945,000	3,750,000
<b>220800</b>	Training - Domestic	0	320,000	0
<b>221000</b>	Travel - In - Country	9,575,000	9,920,200	11,840,000
<b>221200</b>	Communications & Information	1,623,000	3,220,000	1,200,000
<b>221400</b>	Hospitality Supplies and Services	400,000	500,000	0
<b>229900</b>	Other Operating Expenses	0	1,518,800	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	0
<b>290700</b>	Contingencies Non-Emergency	0	100,000	0
<b>Total of Subvote</b>		<b>446,768,540</b>	<b>615,247,000</b>	<b>690,266,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	138,058,000	117,610,000	185,861,000
<b>210200</b>	Basic Salaries - Non-Pensionable	108,000	3,000,000	4,100,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,575,490	20,880,000	9,800,000
<b>210500</b>	Personal Allowances - In-Kind	2,300,000	13,820,000	12,720,000
<b>220100</b>	Office And General Supplies And Services	2,338,552	11,580,000	3,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,082,907	18,500,000	7,000,000
<b>220700</b>	Rental Expenses	0	500,000	100,000
<b>220800</b>	Training - Domestic	0	3,443,000	0
<b>221000</b>	Travel - In - Country	15,097,880	30,640,000	13,000,000
<b>221100</b>	Travel Out of Country	0	1,300,000	500,000
<b>221200</b>	Communications & Information	641,000	1,680,000	2,304,000
<b>221400</b>	Hospitality Supplies and Services	800,000	4,000,000	0
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	44,000,000	2,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,200,000	11,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
<b>410400</b>	Acquisition of Specialized Equipment	0	6,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	7,500,000	5,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	21,000,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	3,000,000	0
<b>Total of Subvote</b>		<b>166,001,829</b>	<b>327,153,000</b>	<b>257,685,000</b>

**Subvote 2004 SOCIAL SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	88,690,000	158,979,000	155,746,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,000,000	2,520,000	580,950
<b>210500</b>	Personal Allowances - In-Kind	11,795,000	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	600,000	1,000,000	908,050
<b>220300</b>	Fuel, Oils ,Lubricants	703,000	1,253,000	1,000,000
<b>221000</b>	Travel - In - Country	1,000,000	2,000,000	0

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

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

**Vote 75 Kilimanjaro Region**

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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VOTE 76

LINDI REGION



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Lindi Region***Ninety-nine billion four hundred ninety-one million eight hundred sixty-nine thousand**(Shs. 99,491,869,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Lindi Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	75,820,800	69,966,000	104,349,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	13,640,804	11,700,000	5,130,000
<b>210500</b>	Personal Allowances - In-Kind	0	13,860,000	10,320,000
<b>220100</b>	Office And General Supplies And Services	7,719,552	9,460,859	3,264,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,465,000	2,680,000	0

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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220100</b>	Office And General Supplies And Services	2,824,301	8,240,000	2,264,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,300,000	2,100,000	0
<b>220800</b>	Training - Domestic	1,150,000	1,160,000	500,000
<b>221000</b>	Travel - In - Country	6,855,000	7,920,000	5,580,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	620,531	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	500,000	500,000
<b>Total of Subvote</b>		<b>31,648,163</b>	<b>59,981,531</b>	<b>48,543,000</b>
<b>Total of Programme</b>		<b>2,821,441,844</b>	<b>3,062,586,204</b>	<b>3,073,930,000</b>

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	60,519,000	68,824,000	88,729,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	26,591,232	48,750,000	18,020,000
<b>210500</b>	Personal Allowances - In-Kind	303,000	16,820,000	14,470,000
<b>220100</b>	Office And General Supplies And Services	4,791,919	38,850,000	7,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,584,500	24,602,500	7,935,000
<b>220800</b>	Training - Domestic	2,865,000	1,900,000	0
<b>221000</b>	Travel - In - Country	11,720,000	34,435,000	25,860,000
<b>221400</b>	Hospitality Supplies and Services	0	1,200,000	0
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	748,900	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	485,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,853,468	0
<b>Total of Subvote</b>		<b>113,123,551</b>	<b>247,234,968</b>	<b>162,499,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	312,281,812	180,802,000	326,075,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,850,000	11,320,000	5,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	5,000,000	300,000	0
<b>210500</b>	Personal Allowances - In-Kind	887,000	13,935,000	11,732,000
<b>220100</b>	Office And General Supplies And Services	4,428,300	7,825,200	1,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,530,465	12,555,000	5,014,000
<b>220800</b>	Training - Domestic	0	600,000	0
<b>221000</b>	Travel - In - Country	18,553,065	22,269,800	15,800,000
<b>221400</b>	Hospitality Supplies and Services	400,000	4,400,000	300,000
<b>229900</b>	Other Operating Expenses	0	446,960	475,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	8,000,000	2,002,000
<b>290600</b>	Miscellenious Other-Other Current Grants (Not Classified)	0	3,300,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,600,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	0	2,000,000
<b>411100</b>	New Construction and Other Civil Works	0	10,000,000	0
<b>Total of Subvote</b>		<b>351,630,641</b>	<b>279,353,960</b>	<b>370,798,000</b>

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

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

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



VOTE 77

MARA REGION

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

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

*(Shs. 181,251,855,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

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

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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	250,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	700,000	0	500,000
<b>Total of Subvote</b>		<b>239,363,246</b>	<b>254,135,000</b>	<b>260,352,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	13,950,000	12,502,000	9,960,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,299,700	4,900,000	210,000
<b>210500</b>	Personal Allowances - In-Kind	0	720,000	0
<b>220100</b>	Office And General Supplies And Services	0	1,044,000	100,000
<b>220300</b>	Fuel, Oils ,Lubricants	848,360	1,505,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	500,000
<b>220800</b>	Training - Domestic	1,077,640	11,706,000	3,968,000
<b>221000</b>	Travel - In - Country	11,790,000	3,430,000	1,300,000
<b>221200</b>	Communications & Information	0	720,000	0
<b>221400</b>	Hospitality Supplies and Services	0	140,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>29,965,700</b>	<b>37,667,000</b>	<b>16,038,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	15,828,000	39,066,000	40,218,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	9,020,000	13,283,000	2,500,000
<b>220100</b>	Office And General Supplies And Services	675,833	3,095,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,250,000	0
<b>220800</b>	Training - Domestic	0	3,490,000	0
<b>221000</b>	Travel - In - Country	4,691,014	5,765,000	2,000,000
<b>221200</b>	Communications & Information	6,919,694	11,140,000	5,200,000
<b>221400</b>	Hospitality Supplies and Services	0	1,200,000	133,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	435,000	2,700,000	0
<b>Total of Subvote</b>		<b>37,569,541</b>	<b>80,989,000</b>	<b>50,051,000</b>
<b>Total of Programme</b>		<b>2,392,129,276</b>	<b>3,166,926,000</b>	<b>2,566,777,000</b>

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	98,532,000	121,759,000	168,299,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	62,493,485	33,650,000	14,440,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	400,000	2,000,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	2,340,000	17,143,000	13,508,000
<b>220100</b>	Office And General Supplies And Services	5,397,000	10,181,000	7,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	20,787,352	39,550,000	3,895,000
<b>220800</b>	Training - Domestic	0	5,862,000	0
<b>220900</b>	Training - Foreign	4,436,700	3,200,000	0
<b>221000</b>	Travel - In - Country	19,665,010	41,485,000	4,080,000

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



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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>221400</b>	Hospitality Supplies and Services	0	6,759,000	2,407,000
<b>229900</b>	Other Operating Expenses	0	1,500,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,301,392	12,727,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	400,000
<b>280400</b>	Social Assistance Benefits In-Kind	0	746,000	100,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>416,686,025</b>	<b>510,421,000</b>	<b>398,164,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	59,185,000	53,152,000	84,864,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,090,000	9,530,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	5,210,000	4,620,000	13,222,000
<b>220100</b>	Office And General Supplies And Services	2,190,446	2,975,000	0
<b>220200</b>	Utilities Supplies and Services	538,031	0	0
<b>220300</b>	Fuel, Oils ,Lubricants	2,555,622	2,120,000	600,000
<b>220800</b>	Training - Domestic	600,000	7,560,000	800,000
<b>221000</b>	Travel - In - Country	2,716,000	11,355,000	1,440,000
<b>221200</b>	Communications & Information	685,000	300,000	600,000
<b>221400</b>	Hospitality Supplies and Services	145,000	1,350,000	710,000
<b>229900</b>	Other Operating Expenses	0	0	500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	800,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	1,260,000	0
<b>Total of Subvote</b>		<b>75,915,099</b>	<b>97,822,000</b>	<b>103,736,000</b>
<b>Total of Programme</b>		<b>1,130,102,831</b>	<b>1,873,422,000</b>	<b>1,622,948,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,640,854,000	3,042,033,000	4,121,372,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	313,138,636	253,260,000	215,400,000
<b>210500</b>	Personal Allowances - In-Kind	2,300,000	195,900,000	0
<b>220100</b>	Office And General Supplies And Services	47,958,280	45,400,000	8,600,000
<b>220200</b>	Utilities Supplies and Services	86,918,064	0	72,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	22,435,800	20,830,000	5,000,000
<b>220400</b>	Medical Supplies and Services	-12,355,669	23,684,000	5,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	8,434,289	2,000,000	0
<b>220700</b>	Rental Expenses	100,000	400,000	0
<b>220800</b>	Training - Domestic	4,146,900	15,625,000	7,700,000
<b>221000</b>	Travel - In - Country	17,451,864	8,850,000	3,600,000
<b>221200</b>	Communications & Information	0	9,000,000	6,000,000
<b>221400</b>	Hospitality Supplies and Services	1,175,000	1,200,000	2,500,000

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

VOTE 78

MBEYA REGION

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

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

*(Shs. 275,640,430,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	85,145,000	114,917,000	148,114,000
210300	Personnel Allowances - (Non-Discretionary)	3,640,000	11,160,000	8,820,000
220100	Office And General Supplies And Services	2,462,000	6,782,400	3,216,000
220800	Training - Domestic	0	2,000,000	1,000,000
221000	Travel - In - Country	13,858,354	19,309,600	5,630,000
221400	Hospitality Supplies and Services	0	1,305,000	990,000

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

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

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



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

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

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

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

**PROGRAMME 30 OPERATIONAL PERSONNEL****Subvote 3001 REGIONAL HOSPITAL**

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

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

VOTE 79

MOROGORO REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Morogoro Region***Two hundred thirty-six billion four hundred thirty-two million four hundred ninety-six thousand**(Shs. 236,432,496,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Morogoro Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	109,267,000	115,717,000	134,780,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	16,359,701	18,120,000	1,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	100,000	0

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



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

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

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

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

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210100</b>	Basic Salaries - Pensionable Posts	0	0	28,376,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,775,000	10,400,000	4,370,000
<b>210500</b>	Personal Allowances - In-Kind	5,019,509	7,620,000	5,330,000
<b>220100</b>	Office And General Supplies And Services	431,999	2,539,000	2,060,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,315,235	10,100,000	1,200,000
<b>220800</b>	Training - Domestic	1,703,950	5,000,000	1,500,000
<b>220900</b>	Training - Foreign	0	1,291,000	10,000
<b>221000</b>	Travel - In - Country	1,634,000	13,750,000	1,120,000
<b>221100</b>	Travel Out of Country	0	0	10,000
<b>221200</b>	Communications & Information	50,000	1,200,000	600,000
<b>221400</b>	Hospitality Supplies and Services	0	0	600,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	500,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	211,000	5,600,000	2,200,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>14,140,693</b>	<b>60,000,000</b>	<b>47,376,000</b>
<b>Total of Programme</b>		<b>901,608,573</b>	<b>1,659,127,000</b>	<b>1,210,689,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	4,831,266,461	6,970,550,000	7,810,804,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	482,596,219	556,692,000	339,700,000
<b>210500</b>	Personal Allowances - In-Kind	3,000,000	10,560,000	1,800,000
<b>220100</b>	Office And General Supplies And Services	5,257,965	7,656,000	1,700,000
<b>220200</b>	Utilities Supplies and Services	64,152,997	57,000,000	24,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,972,892	20,000,000	5,800,000
<b>220400</b>	Medical Supplies and Services	89,982,367	72,000,000	48,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	12,600,000	15,000,000	6,000,000
<b>220800</b>	Training - Domestic	10,000,000	14,500,000	0
<b>221000</b>	Travel - In - Country	17,818,034	24,020,000	8,000,000
<b>221200</b>	Communications & Information	1,199,353	1,800,000	1,800,000
<b>221400</b>	Hospitality Supplies and Services	3,665,249	6,600,000	2,500,000
<b>229900</b>	Other Operating Expenses	39,320,000	41,260,000	32,500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	5,000,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,850,000	26,200,000	2,800,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	10,000,000	0	0
<b>280400</b>	Social Assistance Benefits In-Kind	0	12,000,000	10,000,000
<b>290700</b>	Contingencies Non-Emergency	0	6,000,000	400,000
<b>Total of Subvote</b>		<b>5,593,681,537</b>	<b>7,846,838,000</b>	<b>8,298,804,000</b>
<b>Total of Programme</b>		<b>5,593,681,537</b>	<b>7,846,838,000</b>	<b>8,298,804,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			

**Vote 79 Morogoro Region**

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



VOTE 80

MTWARA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Mtwara Region***One hundred thirty-seven billion three hundred sixty-six million four hundred seventy-two thousand**(Shs. 137,366,472,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Mtwara Region** , are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,569,000	7,600,000	16,475,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	6,780,000
<b>220100</b>	Office And General Supplies And Services	1,107,800	2,527,000	787,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,142,999	0	0
<b>220800</b>	Training - Domestic	100,000	400,000	50,000
<b>221000</b>	Travel - In - Country	5,699,000	3,505,000	670,000
<b>221100</b>	Travel Out of Country	0	0	40,000

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

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

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

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

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

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



**Vote 80 Mtwara Region**

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

VOTE 81

MWANZA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Mwanza Region***Two hundred forty-eight billion four hundred thirteen million eight hundred ninety-nine thousand**(Shs. 248,413,899,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Mwanza Region**, are set out in the details below.

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210500</b>	Personal Allowances - In-Kind	12,260,000	17,340,000	17,340,000
<b>220100</b>	Office And General Supplies And Services	5,068,695	5,500,000	2,300,000
<b>220200</b>	Utilities Supplies and Services	3,010,708	2,620,000	3,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,805,218	15,250,000	6,000,000
<b>220500</b>	Military Supplies and Services	2,395,000	1,200,000	500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	300,000	0
<b>220800</b>	Training - Domestic	0	200,000	500,000
<b>221000</b>	Travel - In - Country	14,000,000	14,200,000	3,500,000
<b>221200</b>	Communications & Information	911,156	1,900,000	1,263,000
<b>221400</b>	Hospitality Supplies and Services	554,000	2,500,000	440,000
<b>227500</b>	Other Supplies and Services	0	522,000	0
<b>229900</b>	Other Operating Expenses	0	500,000	400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,281,073	10,000,000	6,238,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	1,400,000	1,400,000
<b>290700</b>	Contingencies Non-Emergency	0	4,666,000	2,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	1,990,000	1,891,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	1,000,000	700,000
<b>Total of Subvote</b>		<b>79,771,850</b>	<b>101,345,000</b>	<b>52,772,000</b>

**Subvote 1006 DAS - Sengerema**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	5,117,000	18,680,000	2,400,000
<b>210500</b>	Personal Allowances - In-Kind	7,060,000	10,140,000	10,140,000
<b>220100</b>	Office And General Supplies And Services	6,556,420	9,000,000	4,000,000
<b>220200</b>	Utilities Supplies and Services	910,000	1,440,000	1,487,000
<b>220300</b>	Fuel, Oils ,Lubricants	24,706,697	23,825,000	16,805,000
<b>220500</b>	Military Supplies and Services	900,000	1,200,000	0
<b>220800</b>	Training - Domestic	2,340,000	2,500,000	1,800,000
<b>221000</b>	Travel - In - Country	13,561,000	14,000,000	7,800,000
<b>221200</b>	Communications & Information	2,100,569	3,152,000	2,080,000
<b>221400</b>	Hospitality Supplies and Services	2,900,000	4,563,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,348,494	15,000,000	8,000,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	840,000	0
<b>290700</b>	Contingencies Non-Emergency	0	4,000,000	2,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	800,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	699,800	1,500,000	500,000
<b>Total of Subvote</b>		<b>79,199,980</b>	<b>110,640,000</b>	<b>57,612,000</b>

**Subvote 1008 DAS - Kwimba**

<b>210200</b>	Basic Salaries - Non-Pensionable	0	1,080,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,179,000	20,900,000	6,900,000
<b>210500</b>	Personal Allowances - In-Kind	5,905,000	10,140,000	10,140,000

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

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

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



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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220100</b>	Office And General Supplies And Services	2,745,000	155,822,000	63,681,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,920,000	10,000,000	5,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,150,000	3,000,000	1,000,000
<b>221000</b>	Travel - In - Country	22,948,444	28,631,000	13,220,000
<b>221200</b>	Communications & Information	1,069,474	1,800,000	1,800,000
<b>221300</b>	Educational Material, Supplies and Services	161,222,656	219,955,000	131,955,000
<b>221400</b>	Hospitality Supplies and Services	0	855,000	860,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,519,766	2,000,000	2,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,800,000	1,800,000	800,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	10,000,000	14,001,000	3,000,000
<b>410400</b>	Acquisition of Specialized Equipment	2,500,000	2,500,000	1,500,000
<b>Total of Subvote</b>		<b>236,350,339</b>	<b>455,984,000</b>	<b>237,436,000</b>

**Subvote 2007 WATER SECTOR**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	956,000	6,444,000	1,500,000
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,820,000	15,820,000
<b>220100</b>	Office And General Supplies And Services	350,000	550,000	149,200
<b>220300</b>	Fuel, Oils ,Lubricants	4,881,285	460,000	1,000,000
<b>221000</b>	Travel - In - Country	3,775,000	17,659,000	1,400,000
<b>221200</b>	Communications & Information	0	166,000	73,600
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,436,434	6,000,000	2,000,000
<b>290700</b>	Contingencies Non-Emergency	0	0	499,200
<b>Total of Subvote</b>		<b>24,218,719</b>	<b>43,099,000</b>	<b>22,442,000</b>

**Total of Programme**

<b>1,135,261,170</b>	<b>1,743,458,000</b>	<b>1,415,077,000</b>
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**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

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

**Vote 81 Mwanza Region**

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

VOTE 82

RUVUMA REGION

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

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

*(Shs. 160,409,468,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

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

Subvote 1002 FINANCE AND ACCOUNTS UNIT

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	1,800,000	500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,100,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,300,000	2,000,000
<b>230800</b>	Maintenance Of Military Land Operations Including	299,700	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,000,000	2,000,000
<b>Total of Subvote</b>		<b>59,111,795</b>	<b>104,825,000</b>	<b>68,643,000</b>

**Subvote 1005 DAS - SONGEA**

<b>210100</b>	Basic Salaries - Pensionable Posts	197,079,000	195,180,000	221,347,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	506,000	400,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,585,000	31,503,000	17,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	300,000	100,000
<b>210500</b>	Personal Allowances - In-Kind	7,064,105	11,460,000	11,180,000
<b>220100</b>	Office And General Supplies And Services	1,070,125	5,881,000	2,984,699
<b>220200</b>	Utilities Supplies and Services	7,228,160	7,440,000	8,460,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,631,701	15,500,000	8,304,700
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,300,000	900,000
<b>221000</b>	Travel - In - Country	16,082,062	18,400,000	9,480,000
<b>221100</b>	Travel Out of Country	0	600,000	300,000
<b>221200</b>	Communications & Information	996,607	2,766,000	2,766,000
<b>221400</b>	Hospitality Supplies and Services	2,579,500	600,000	300,000
<b>229900</b>	Other Operating Expenses	0	5,620,000	1,950,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	200,000	1,000,000	200,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	300,000	363,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,174,000	7,880,000	5,600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	600,000
<b>290700</b>	Contingencies Non-Emergency	2,000,000	8,000,000	2,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,200,000	400,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,300,000	0
<b>411100</b>	New Construction and Other Civil Works	200,000	0	0
<b>Total of Subvote</b>		<b>259,890,260</b>	<b>320,336,000</b>	<b>294,935,399</b>

**Subvote 1006 DAS- TUNDURU**

<b>210100</b>	Basic Salaries - Pensionable Posts	192,122,000	186,839,000	270,817,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,229,592	19,380,000	3,954,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
<b>210500</b>	Personal Allowances - In-Kind	3,356,000	12,200,000	9,259,992
<b>220100</b>	Office And General Supplies And Services	1,799,000	5,520,000	4,255,504
<b>220200</b>	Utilities Supplies and Services	8,333,000	7,932,000	8,112,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,869,999	13,540,000	8,764,000
<b>220400</b>	Medical Supplies and Services	50,000	600,000	600,000



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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	7,217,572	11,420,000	9,860,000
221200	Communications & Information	0	120,000	120,000
221400	Hospitality Supplies and Services	800,000	600,000	600,000
229900	Other Operating Expenses	0	4,800,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	2,398,800	4,800,000	3,600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,146,000	10,776,000	8,925,596
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
290700	Contingencies Non-Emergency	300,000	6,063,000	1,000,000
<b>Total of Subvote</b>		<b>223,973,720</b>	<b>239,422,000</b>	<b>232,883,480</b>

**Subvote 1009 DAS - NYASA**

210100	Basic Salaries - Pensionable Posts	249,360,000	28,669,000	141,379,000
210200	Basic Salaries - Non-Pensionable	855,600	0	1,032,000
210300	Personnel Allowances - (Non-Discretionary)	20,737,500	22,934,000	11,910,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	326,611
210500	Personal Allowances - In-Kind	640,000	4,841,800	4,570,000
220100	Office And General Supplies And Services	3,801,285	6,899,948	5,500,092
220200	Utilities Supplies and Services	5,250,000	5,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	13,363,817	15,240,200	6,008,000
220400	Medical Supplies and Services	0	600,000	20,000
220600	Clothing,Bedding, Footwear And Services	0	450,000	250,000
220800	Training - Domestic	1,365,500	50,000	1,000,000
221000	Travel - In - Country	13,762,000	16,940,000	10,890,000
221200	Communications & Information	0	5,400,000	120,000
221400	Hospitality Supplies and Services	4,285,275	1,600,000	400,000
229900	Other Operating Expenses	0	2,925,000	2,325,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,344,000	7,200,000	16,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,753,052	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	400,000	400,000
290700	Contingencies Non-Emergency	1,250,000	7,466,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	300,590	6,500,000	0
<b>Total of Subvote</b>		<b>321,315,567</b>	<b>141,269,000</b>	<b>208,130,703</b>

**Subvote 1014 LEGAL SERVICE UNIT**

210100	Basic Salaries - Pensionable Posts	20,223,000	0	15,129,000
210300	Personnel Allowances - (Non-Discretionary)	799,583	5,700,000	2,500,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	0	0
210500	Personal Allowances - In-Kind	0	400,000	400,000
220100	Office And General Supplies And Services	672,950	1,080,000	800,000

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

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

**Subvote 2003 INFRASTRUCTURE SECTOR**

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

**Subvote 2004 SOCIAL SECTOR**

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	320,000	120,000
<b>221000</b>	Travel - In - Country	212,000	4,812,000	1,920,000
<b>221400</b>	Hospitality Supplies and Services	709,000	1,300,000	1,300,000
<b>229900</b>	Other Operating Expenses	0	0	599,500
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,432,362	2,703,000	1,301,500
<b>290700</b>	Contingencies Non-Emergency	0	0	1,514,497
<b>Total of Subvote</b>		<b>145,769,682</b>	<b>269,921,000</b>	<b>122,755,730</b>

**Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES**

<b>210100</b>	Basic Salaries - Pensionable Posts	80,883,000	65,335,000	61,664,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,505,000	5,584,000	2,900,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
<b>210500</b>	Personal Allowances - In-Kind	1,930,000	2,260,000	2,760,000
<b>220100</b>	Office And General Supplies And Services	1,045,955	3,914,900	1,800,900
<b>220200</b>	Utilities Supplies and Services	1,845,000	2,460,000	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,500,000	9,690,000	3,388,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	200,000	0
<b>220800</b>	Training - Domestic	0	20,000	500,000
<b>221000</b>	Travel - In - Country	8,561,300	12,046,000	7,678,979
<b>221400</b>	Hospitality Supplies and Services	648,336	2,400,000	1,600,000
<b>229900</b>	Other Operating Expenses	0	60,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,964,703	5,664,100	1,000,000
<b>290700</b>	Contingencies Non-Emergency	0	3,000,000	3,500,000
<b>Total of Subvote</b>		<b>102,883,294</b>	<b>113,134,000</b>	<b>90,411,879</b>

**Subvote 2006 EDUCATION SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	128,880,000	51,324,000	137,203,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,152,000	11,810,000	10,360,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	635,000	500,000	600,000
<b>210500</b>	Personal Allowances - In-Kind	12,330,540	6,034,000	5,314,000
<b>220100</b>	Office And General Supplies And Services	797,800	71,846,000	72,124,906
<b>220200</b>	Utilities Supplies and Services	42,736	2,460,000	3,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,051,655	8,531,000	2,580,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	280,000	160,000
<b>220800</b>	Training - Domestic	560,000	1,620,000	400,000
<b>220900</b>	Training - Foreign	0	1,500,000	0
<b>221000</b>	Travel - In - Country	16,507,000	25,420,000	8,700,000
<b>221100</b>	Travel Out of Country	150,000	7,150,000	30,000
<b>221200</b>	Communications & Information	0	450,000	580,000
<b>221300</b>	Educational Material, Supplies and Services	173,482,433	165,769,000	77,600,000
<b>221400</b>	Hospitality Supplies and Services	300,000	900,000	1,000,000
<b>229900</b>	Other Operating Expenses	400,000	2,100,000	3,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	2,253,000	1,040,000
<b>290700</b>	Contingencies Non-Emergency	0	3,500,000	500,000

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

## Vote 82 Ruvuma Region

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

VOTE 83

SHINYANGA REGION



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

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

*(Shs. 134,644,802,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	77,391,000	77,391,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	10,606,000	11,775,000	14,575,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	-10,391,804	18,680,000	7,280,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220500</b>	Military Supplies and Services	2,200,000	12,000,000	4,356,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	200,000	0
<b>220800</b>	Training - Domestic	1,450,000	8,000,000	210,000
<b>221000</b>	Travel - In - Country	15,028,569	15,450,000	10,200,000
<b>221200</b>	Communications & Information	59,000	1,260,000	525,000
<b>221400</b>	Hospitality Supplies and Services	1,051,000	1,850,000	380,000
<b>229900</b>	Other Operating Expenses	0	800,000	250,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	887,474	700,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,419,703	15,816,000	9,432,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	245,561,882	3,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	1,500,000	3,013,000	0
<b>Total of Subvote</b>		<b>487,704,355</b>	<b>302,692,000</b>	<b>67,087,000</b>

**Subvote 1008 DAS - KAHAMA**

<b>210100</b>	Basic Salaries - Pensionable Posts	167,814,000	161,506,000	0
<b>210200</b>	Basic Salaries - Non-Pensionable	881,200	4,800,000	2,800,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	14,400,064	24,350,000	9,347,000
<b>210500</b>	Personal Allowances - In-Kind	7,060,000	10,140,000	14,140,000
<b>220100</b>	Office And General Supplies And Services	427,370	10,790,000	3,390,000
<b>220200</b>	Utilities Supplies and Services	1,133,073	4,200,000	4,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	19,976,440	21,646,000	7,972,000
<b>220400</b>	Medical Supplies and Services	900,000	2,400,000	400,000
<b>220500</b>	Military Supplies and Services	2,310,000	12,000,000	2,800,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	200,000	245,000
<b>220800</b>	Training - Domestic	2,860,000	9,350,000	1,550,000
<b>221000</b>	Travel - In - Country	25,083,000	22,745,000	7,073,000
<b>221200</b>	Communications & Information	575,348	3,840,000	3,840,000
<b>221400</b>	Hospitality Supplies and Services	2,583,639	4,450,000	1,290,000
<b>229900</b>	Other Operating Expenses	0	1,000,000	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,269,795	3,600,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,783,232	16,824,000	6,830,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	305,890	2,000,000	995,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	400,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	3,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,306,000	0
<b>Total of Subvote</b>		<b>264,363,051</b>	<b>320,547,000</b>	<b>67,872,000</b>

**Subvote 1011 DAS - KISHAPU**

<b>210100</b>	Basic Salaries - Pensionable Posts	46,120,500	129,534,000	0
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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	9,691,800	14,780,000	5,986,000
<b>210500</b>	Personal Allowances - In-Kind	7,060,000	10,140,000	15,140,000
<b>220100</b>	Office And General Supplies And Services	-12,448,637	2,714,000	2,700,000
<b>220200</b>	Utilities Supplies and Services	600,000	720,000	720,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,174,408	21,483,000	7,495,000
<b>220400</b>	Medical Supplies and Services	200,000	200,000	200,000
<b>220500</b>	Military Supplies and Services	1,800,000	12,000,000	4,800,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	360,000	360,000
<b>220800</b>	Training - Domestic	2,965,000	8,947,000	4,647,000
<b>221000</b>	Travel - In - Country	23,217,000	29,410,000	10,400,000
<b>221200</b>	Communications & Information	913,009	1,260,000	1,260,000
<b>221400</b>	Hospitality Supplies and Services	1,562,000	6,650,000	2,830,000
<b>229900</b>	Other Operating Expenses	0	400,000	400,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	5,547,000	5,000,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,138,015	29,766,000	2,776,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	280,000	284,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	2,702,000	702,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	973,000	1,769,000
<b>Total of Subvote</b>		<b>115,540,095</b>	<b>277,319,000</b>	<b>63,069,000</b>
<b>Subvote 1014</b>	<b>LEGAL SECTOR UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	12,502,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,175,000	1,754,000	1,788,000
<b>220100</b>	Office And General Supplies And Services	900,000	920,000	616,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,540,000	540,000
<b>221000</b>	Travel - In - Country	15,115,000	20,160,000	6,730,000
<b>221400</b>	Hospitality Supplies and Services	0	300,000	300,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	9,692,000	4,692,000
<b>Total of Subvote</b>		<b>17,190,000</b>	<b>46,868,000</b>	<b>14,666,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	6,942,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,860,000	1,850,000	1,601,000
<b>220100</b>	Office And General Supplies And Services	1,010,000	1,200,000	1,350,000
<b>220300</b>	Fuel, Oils ,Lubricants	660,000	660,000	1,160,000
<b>220800</b>	Training - Domestic	0	15,010,000	13,600,000
<b>221000</b>	Travel - In - Country	7,075,000	3,530,000	2,520,000
<b>221100</b>	Travel Out of Country	1,052,850	800,000	1,400,000
<b>221200</b>	Communications & Information	0	1,200,000	6,480,000
<b>221400</b>	Hospitality Supplies and Services	164,500	450,000	332,000
<b>410400</b>	Acquisition of Specialized Equipment	299,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,825,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>410600</b>	Acquisition Of Office and General Equipment	2,966,000	18,924,000	290,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	5,225,000	0
<b>Total of Subvote</b>		<b>15,087,350</b>	<b>61,616,000</b>	<b>28,733,000</b>
<b>Total of Programme</b>		<b>2,362,697,911</b>	<b>2,479,889,000</b>	<b>1,990,967,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	94,167,450	95,834,000	155,773,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	18,273,980	18,800,000	9,750,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
<b>210500</b>	Personal Allowances - In-Kind	4,265,744	4,620,000	12,620,000
<b>220100</b>	Office And General Supplies And Services	-8,096,597	4,060,000	3,260,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,958,580	13,871,000	4,850,000
<b>220700</b>	Rental Expenses	695,300	700,000	488,000
<b>220800</b>	Training - Domestic	7,180,000	8,390,000	0
<b>221000</b>	Travel - In - Country	43,159,800	53,890,000	20,304,000
<b>221100</b>	Travel Out of Country	530,000	910,000	500,000
<b>221200</b>	Communications & Information	1,427,440	2,400,000	1,800,000
<b>221400</b>	Hospitality Supplies and Services	3,646,990	6,090,000	1,650,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,363,184	9,600,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,404,000	400,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	2,635,106	3,000,000	0
<b>Total of Subvote</b>		<b>181,206,977</b>	<b>226,169,000</b>	<b>211,395,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	104,175,000	106,572,000	116,474,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	19,598,305	31,190,000	10,635,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	-7,160,000	3,440,000	820,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,132,939	8,943,000	5,566,000
<b>220800</b>	Training - Domestic	1,045,000	4,524,000	2,500,000
<b>221000</b>	Travel - In - Country	29,722,595	39,130,000	14,400,000
<b>221200</b>	Communications & Information	968,372	2,400,000	800,000
<b>221400</b>	Hospitality Supplies and Services	954,400	5,530,000	2,380,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	244,446	6,243,000	2,924,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
<b>Total of Subvote</b>		<b>154,681,057</b>	<b>212,592,000</b>	<b>161,719,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	126,984,000	120,641,000	84,944,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>272,785,497</b>	<b>78,947,000</b>	<b>80,805,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	64,934,000	60,348,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,859,000	11,910,000	5,360,000
<b>210500</b>	Personal Allowances - In-Kind	4,555,000	4,620,000	11,620,000
<b>220100</b>	Office And General Supplies And Services	95,000	1,386,000	1,329,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,728,292	10,912,000	2,531,000
<b>220800</b>	Training - Domestic	0	2,000,000	0
<b>221000</b>	Travel - In - Country	15,110,500	38,700,000	15,420,000
<b>221200</b>	Communications & Information	396,031	1,800,000	1,800,000
<b>221300</b>	Educational Material, Supplies and Services	158,397,728	318,255,000	301,195,000
<b>221400</b>	Hospitality Supplies and Services	362,000	2,340,000	1,540,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	2,430,000	1,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,861,700	8,400,000	1,000,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	0	1,200,000	1,335,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	2,509,000	0
<b>Total of Subvote</b>		<b>195,365,251</b>	<b>471,396,000</b>	<b>404,678,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	18,024,000	68,481,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	610,000	8,448,000	4,400,000
<b>210500</b>	Personal Allowances - In-Kind	150,000	4,620,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	-8,648,630	1,760,000	1,095,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,501,014	5,665,000	1,084,000
<b>221000</b>	Travel - In - Country	15,851,000	19,545,000	4,980,000
<b>221200</b>	Communications & Information	668,585	2,400,000	1,400,000
<b>221400</b>	Hospitality Supplies and Services	243,000	600,000	600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	374,000	1,200,000	700,000
<b>Total of Subvote</b>		<b>11,748,969</b>	<b>62,262,000</b>	<b>87,360,000</b>
<b>Total of Programme</b>		<b>1,085,168,537</b>	<b>1,433,121,000</b>	<b>1,235,224,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,462,987,000	2,965,357,000	4,112,536,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	268,579,355	262,950,000	70,625,000
<b>210500</b>	Personal Allowances - In-Kind	21,660,000	20,000,000	10,000,000
<b>220100</b>	Office And General Supplies And Services	6,379,438	15,200,000	15,200,000
<b>220200</b>	Utilities Supplies and Services	84,708,259	126,000,000	76,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	20,108,383	23,991,000	6,191,000
<b>220400</b>	Medical Supplies and Services	-95,470,680	38,813,000	21,813,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	600,000	8,864,000	8,864,000
<b>220800</b>	Training - Domestic	9,125,000	15,800,000	8,280,000

**Vote 83 Shinyanga Region**

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



VOTE 84

SINGIDA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Singida Region***One hundred twenty-three billion one hundred eighty-one million nine hundred fifty-nine thousand**(Shs. 123,181,959,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Singida Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

<b>210100</b>	Basic Salaries - Pensionable Posts	1,069,384,000	457,830,000	773,471,000
<b>210200</b>	Basic Salaries - Non-Pensionable	995,000	1,200,000	1,200,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	68,678,088	83,550,000	33,390,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,000,000	500,000
<b>210500</b>	Personal Allowances - In-Kind	49,479,878	45,270,000	76,482,000
<b>220100</b>	Office And General Supplies And Services	91,642,656	52,129,900	21,200,000
<b>220200</b>	Utilities Supplies and Services	23,524,803	28,020,000	28,020,000
<b>220300</b>	Fuel, Oils ,Lubricants	38,397,333	71,800,000	22,799,000
<b>220500</b>	Military Supplies and Services	9,413,000	16,800,000	10,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
<b>220700</b>	Rental Expenses	2,150,000	750,000	170,000
<b>220800</b>	Training - Domestic	3,660,500	13,650,000	0
<b>221000</b>	Travel - In - Country	39,419,256	41,385,000	9,900,000
<b>221200</b>	Communications & Information	550,000	1,020,000	23,820,000
<b>221400</b>	Hospitality Supplies and Services	27,567,000	30,420,000	5,549,000
<b>229900</b>	Other Operating Expenses	1,240,000	1,000,000	1,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	10,549,936	22,200,000	10,959,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,886,620	14,629,100	9,807,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,000,000	42,000,000	9,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	4,835,240	5,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	75,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	7,000,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	842,000	0

**Total of Subvote****1,491,373,310****1,016,496,000****1,041,267,000****Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	55,746,000	38,254,000	140,052,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	9,128,531	22,336,100	18,950,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	105,000	0
<b>220100</b>	Office And General Supplies And Services	12,004,000	8,657,000	6,132,000
<b>220300</b>	Fuel, Oils ,Lubricants	654,000	3,750,000	1,250,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220400</b>	Medical Supplies and Services	0	0	1,200,000
<b>220500</b>	Military Supplies and Services	790,000	3,120,000	3,120,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,000,000	0
<b>220700</b>	Rental Expenses	0	800,000	0
<b>221000</b>	Travel - In - Country	11,734,815	14,250,000	1,000,000
<b>221100</b>	Travel Out of Country	0	1,000,000	0
<b>221200</b>	Communications & Information	6,208,630	6,432,000	5,232,000
<b>221300</b>	Educational Material, Supplies and Services	0	1,200,000	0
<b>221400</b>	Hospitality Supplies and Services	2,720,000	4,880,000	1,460,000
<b>229900</b>	Other Operating Expenses	0	592,000	504,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	2,157,500	1,500,000	1,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,000,000	28,504,000	3,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	4,000,000	0
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	1,300,000	1,300,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>288,375,595</b>	<b>386,966,000</b>	<b>370,373,000</b>

**Subvote 1006 DAS- MANYONI**

<b>210100</b>	Basic Salaries - Pensionable Posts	158,406,000	119,761,000	209,687,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	11,310,000	21,610,000	3,897,000
<b>210500</b>	Personal Allowances - In-Kind	9,959,709	7,357,000	37,520,000
<b>220100</b>	Office And General Supplies And Services	9,426,768	8,660,000	3,540,000
<b>220200</b>	Utilities Supplies and Services	1,084,320	1,860,000	1,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	19,370,838	25,000,000	4,625,000
<b>220400</b>	Medical Supplies and Services	0	0	1,200,000
<b>220500</b>	Military Supplies and Services	1,922,200	3,600,000	3,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	350,000	0
<b>220700</b>	Rental Expenses	0	700,000	0
<b>220800</b>	Training - Domestic	0	0	2,305,000
<b>221000</b>	Travel - In - Country	13,678,063	31,280,000	0
<b>221200</b>	Communications & Information	4,479,322	7,860,000	2,760,000
<b>221400</b>	Hospitality Supplies and Services	464,400	750,000	924,000
<b>229900</b>	Other Operating Expenses	500,000	500,000	500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	560,000	600,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,314,870	9,000,000	0
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	800,000	804,000	800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	1,500,000	0
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	900,000	900,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	2,150,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,400,000	0

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	400,000	400,000
221000	Travel - In - Country	360,000	3,120,000	1,520,000
221200	Communications & Information	4,103,510	2,000,000	599,000
221400	Hospitality Supplies and Services	0	1,000,000	21,000
410600	Acquisition Of Office and General Equipment	0	975,000	0
<b>Total of Subvote</b>		<b>5,033,510</b>	<b>19,011,000</b>	<b>44,967,000</b>
<b>Total of Programme</b>		<b>2,528,404,217</b>	<b>2,606,681,000</b>	<b>2,744,358,000</b>

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	48,390,000	48,684,000	133,170,000
210300	Personnel Allowances - (Non-Discretionary)	3,796,614	20,395,000	6,790,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	5,770,000	5,880,000	21,880,000
220100	Office And General Supplies And Services	21,792,178	23,938,000	8,490,000
220300	Fuel, Oils ,Lubricants	3,159,321	12,500,000	2,495,000
220700	Rental Expenses	2,400,000	4,200,000	3,750,000
220800	Training - Domestic	2,400,000	7,105,000	0
221000	Travel - In - Country	9,907,010	18,900,000	7,680,000
221100	Travel Out of Country	5,000,000	6,000,000	0
221200	Communications & Information	5,650,000	4,800,000	1,600,000
221400	Hospitality Supplies and Services	2,000,000	6,020,000	1,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,200,000	11,700,000	6,799,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>115,465,123</b>	<b>175,622,000</b>	<b>195,204,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	111,518,000	144,485,000	199,972,000
210300	Personnel Allowances - (Non-Discretionary)	7,781,000	16,943,000	4,100,000
210500	Personal Allowances - In-Kind	9,295,000	7,800,000	23,200,000
220100	Office And General Supplies And Services	12,467,000	4,800,000	2,000,000
220200	Utilities Supplies and Services	1,770,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,864,636	17,340,000	3,120,000
221000	Travel - In - Country	8,052,440	20,400,000	0
221200	Communications & Information	4,547,905	800,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	10,000,000	933,000
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>164,895,981</b>	<b>227,468,000</b>	<b>240,525,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

210100	Basic Salaries - Pensionable Posts	77,603,000	80,471,000	172,170,000
210300	Personnel Allowances - (Non-Discretionary)	16,708,800	20,741,000	9,801,000

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



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

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

VOTE 85

TABORA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Tabora Region***One hundred fifty-seven billion five hundred twenty-six million one hundred seventy-three thousand**(Shs. 157,526,173,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Tabora Region** , are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

<b>210100</b>	Basic Salaries - Pensionable Posts	1,608,541,000	617,288,000	513,357,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	87,749,037	124,840,000	54,925,000
<b>210500</b>	Personal Allowances - In-Kind	39,955,000	38,351,000	30,000,000
<b>220100</b>	Office And General Supplies And Services	28,239,555	40,200,000	18,825,000
<b>220200</b>	Utilities Supplies and Services	12,056,000	15,600,000	13,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	59,503,875	85,090,000	46,440,000
<b>220400</b>	Medical Supplies and Services	2,400,000	3,600,000	5,000,000
<b>220500</b>	Military Supplies and Services	4,816,793	12,000,000	9,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,000,000	0
<b>220800</b>	Training - Domestic	3,440,000	32,416,000	6,660,000
<b>221000</b>	Travel - In - Country	70,816,415	56,080,000	32,630,000
<b>221100</b>	Travel Out of Country	744,700	940,000	0
<b>221200</b>	Communications & Information	11,608,700	21,600,000	7,050,000
<b>221400</b>	Hospitality Supplies and Services	32,769,447	31,450,000	15,560,000
<b>229900</b>	Other Operating Expenses	200,000	4,792,000	934,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,085,845	62,400,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,901,000	0
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	10,000,000	230,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	5,369,000	17,600,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	1,345,200	9,400,000	0
<b>Total of Subvote</b>		<b>2,019,640,567</b>	<b>1,193,548,000</b>	<b>996,181,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	86,928,000	230,778,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	20,680,000	26,130,000	10,500,000
<b>220100</b>	Office And General Supplies And Services	7,651,428	8,120,000	8,404,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,565,310	6,465,000	750,000
<b>220400</b>	Medical Supplies and Services	300,000	300,000	0
<b>220800</b>	Training - Domestic	835,000	3,510,000	1,500,000
<b>220900</b>	Training - Foreign	0	700,000	0
<b>221000</b>	Travel - In - Country	11,387,021	17,910,000	10,800,000
<b>221200</b>	Communications & Information	1,199,999	1,200,000	1,200,000

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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220500</b>	Military Supplies and Services	930,000	1,200,000	900,000
<b>220800</b>	Training - Domestic	0	2,618,000	0
<b>221000</b>	Travel - In - Country	16,979,000	23,340,000	11,299,460
<b>221200</b>	Communications & Information	1,082,412	1,896,000	1,296,000
<b>221400</b>	Hospitality Supplies and Services	1,191,500	3,320,000	1,820,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,331,773	13,800,000	9,600,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	1,440,000	424,878
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,725,000	1,051,662
<b>410600</b>	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>65,397,488</b>	<b>232,141,000</b>	<b>205,218,000</b>

**Subvote 1008 DAS - IGUNGA**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	192,484,000	251,238,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,250,000	24,622,000	6,500,000
<b>210500</b>	Personal Allowances - In-Kind	9,295,000	10,140,000	10,140,000
<b>220100</b>	Office And General Supplies And Services	6,912,866	12,199,600	7,550,000
<b>220200</b>	Utilities Supplies and Services	1,056,289	1,200,000	1,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	12,510,933	18,000,000	7,850,000
<b>220400</b>	Medical Supplies and Services	0	300,000	300,000
<b>220500</b>	Military Supplies and Services	0	600,000	600,000
<b>220800</b>	Training - Domestic	1,600,000	1,761,000	1,082,000
<b>221000</b>	Travel - In - Country	14,839,791	16,700,000	7,320,000
<b>221200</b>	Communications & Information	700,000	3,240,000	1,320,000
<b>221400</b>	Hospitality Supplies and Services	920,500	6,432,000	2,860,000
<b>229900</b>	Other Operating Expenses	0	250,000	0
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,600,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	3,594,833	3,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,548,572	16,000,000	11,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,289,400	0
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	1,000,000	500,000
<b>Total of Subvote</b>		<b>71,228,784</b>	<b>309,218,000</b>	<b>311,060,000</b>

**Subvote 1009 DAS-URAMBO**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	41,170,000	117,256,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	14,249,900	33,264,000	8,600,000
<b>210500</b>	Personal Allowances - In-Kind	7,663,947	10,140,000	10,140,000
<b>220100</b>	Office And General Supplies And Services	4,497,100	9,165,000	5,232,000
<b>220200</b>	Utilities Supplies and Services	965,554	1,200,000	2,160,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,411,704	13,640,000	12,060,000
<b>220400</b>	Medical Supplies and Services	0	1,200,000	1,200,000
<b>220500</b>	Military Supplies and Services	1,199,999	1,200,000	2,400,000

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



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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220800</b>	Training - Domestic	0	5,000,000	0
<b>221000</b>	Travel - In - Country	40,691,278	54,405,000	23,310,000
<b>221200</b>	Communications & Information	1,289,276	1,200,000	1,200,000
<b>221400</b>	Hospitality Supplies and Services	4,734,000	6,580,000	3,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,046,030	11,760,000	7,400,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	1,600,000	800,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	1,600,000
<b>Total of Subvote</b>		<b>214,946,550</b>	<b>195,655,000</b>	<b>220,978,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	44,538,000	44,538,000	166,295,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,729,000	12,585,000	4,290,000
<b>220100</b>	Office And General Supplies And Services	2,380,760	4,624,000	3,640,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,296,533	20,050,000	4,566,000
<b>221000</b>	Travel - In - Country	9,955,000	17,680,000	8,400,000
<b>221200</b>	Communications & Information	183,000	0	600,000
<b>221400</b>	Hospitality Supplies and Services	1,134,500	1,400,000	1,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,199,999	7,200,000	3,050,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	2,021,000	0
<b>Total of Subvote</b>		<b>70,416,792</b>	<b>112,098,000</b>	<b>192,041,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	93,781,277	48,817,000	167,890,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	18,225,000	23,567,000	11,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	960,000	0
<b>220100</b>	Office And General Supplies And Services	4,899,150	9,690,000	2,946,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,562,108	9,435,000	5,548,000
<b>220800</b>	Training - Domestic	0	2,550,000	50,000
<b>221000</b>	Travel - In - Country	10,259,000	23,080,000	9,340,000
<b>221200</b>	Communications & Information	65,965	300,000	300,000
<b>221400</b>	Hospitality Supplies and Services	2,571,750	2,892,000	2,040,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,017,866	2,950,000	3,400,000
<b>Total of Subvote</b>		<b>140,382,116</b>	<b>124,241,000</b>	<b>202,514,000</b>

**Subvote 2004 SOCIAL SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	170,662,565	0	217,923,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	225,000	8,210,000	1,296,000
<b>210500</b>	Personal Allowances - In-Kind	600,000	821,000	0
<b>220100</b>	Office And General Supplies And Services	902,300	1,569,000	1,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,967,806	7,434,000	500,000

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

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

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

VOTE 86

TANGA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Tanga Region***Two hundred thirty-eight billion one hundred ten million three hundred eighty-three thousand**(Shs. 238,110,383,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Tanga Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	95,763,000	166,879,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	12,246,878	12,661,200	3,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,500,000	5,400,000	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	200,000	13,020,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	-213,918	8,810,000	3,700,000

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



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

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

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

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

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

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	106,650,000	108,614,000	112,175,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	21,509,500	33,280,000	3,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	3,660,000	6,000,000	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	22,230,000	11,820,000	13,180,000
<b>220100</b>	Office And General Supplies And Services	3,128,130	14,790,600	4,950,200
<b>220300</b>	Fuel, Oils ,Lubricants	9,298,467	12,564,200	6,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	100,000
<b>220700</b>	Rental Expenses	0	1,000,000	1,000,000
<b>220800</b>	Training - Domestic	0	5,000,000	1,500,000
<b>221000</b>	Travel - In - Country	41,913,754	37,510,000	18,400,000
<b>221100</b>	Travel Out of Country	120,000	0	500,000
<b>221200</b>	Communications & Information	522,016	2,400,000	1,200,000
<b>221400</b>	Hospitality Supplies and Services	960,000	10,753,600	5,800,800
<b>229900</b>	Other Operating Expenses	0	305,600	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,743,278	10,800,000	3,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>216,735,145</b>	<b>255,838,000</b>	<b>176,706,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

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

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

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

**PROGRAMME 30 OPERATIONAL PERSONNEL****Subvote 3001 REGIONAL HOSPITAL**

<b>210100</b>	Basic Salaries - Pensionable Posts	3,291,835,490	4,501,898,000	5,645,468,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	215,113,895	295,600,000	140,400,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
<b>210500</b>	Personal Allowances - In-Kind	7,776,601	18,233,000	1,080,000
<b>220100</b>	Office And General Supplies And Services	5,000,000	16,072,600	11,752,000
<b>220200</b>	Utilities Supplies and Services	133,267,449	206,460,000	76,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	43,720,818	60,005,000	23,000,000

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



VOTE 87

KAGERA REGION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Kagera Region***One hundred eighty-four billion three hundred eighty-three million three hundred fifty-four thousand**(Shs. 184,383,354,000)***B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Kagera Region**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION****Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	62,340,000	101,567,000
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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,490,000	16,000,000	7,920,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	3,000,000	9,100,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	1,446,451	2,300,000	12,620,000
<b>220100</b>	Office And General Supplies And Services	8,270,585	11,284,000	1,980,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,087,500	4,655,000	0
<b>220800</b>	Training - Domestic	2,450,000	5,098,000	1,000,000
<b>220900</b>	Training - Foreign	0	0	600,000
<b>221000</b>	Travel - In - Country	12,715,000	18,790,000	3,340,000
<b>221100</b>	Travel Out of Country	4,000,000	0	0
<b>221400</b>	Hospitality Supplies and Services	300,000	1,170,000	978,000
<b>229900</b>	Other Operating Expenses	600,000	0	500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,440,000	2,772,000	500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	650,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,000,000	1,200,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	2,000,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>51,799,536</b>	<b>137,359,000</b>	<b>133,005,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	16,001,000	38,137,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,290,000	3,050,000	8,910,000
<b>220100</b>	Office And General Supplies And Services	2,916,000	5,003,000	1,254,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,150,000	4,275,000	500,000
<b>220800</b>	Training - Domestic	3,199,940	10,205,000	2,420,000
<b>220900</b>	Training - Foreign	0	0	840,000
<b>221000</b>	Travel - In - Country	10,925,000	14,900,000	2,840,000
<b>221100</b>	Travel Out of Country	5,416,200	1,920,000	0
<b>221400</b>	Hospitality Supplies and Services	1,500,000	4,000,000	960,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	618,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	600,000	500,000	1,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	292,800	2,569,000	0
<b>Total of Subvote</b>		<b>29,289,940</b>	<b>63,041,000</b>	<b>57,361,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	16,416,000	42,386,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	20,779,000	42,030,000	14,020,000
<b>210500</b>	Personal Allowances - In-Kind	600,000	1,240,000	0
<b>220100</b>	Office And General Supplies And Services	2,379,000	5,404,000	48,140,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,125,000	4,000,000	60,000,000
<b>220800</b>	Training - Domestic	1,800,000	5,080,000	500,000
<b>221000</b>	Travel - In - Country	5,020,000	4,490,000	1,650,000
<b>221200</b>	Communications & Information	4,530,000	5,200,000	1,000,000
<b>221400</b>	Hospitality Supplies and Services	1,120,000	300,000	396,000

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221300	Educational Material, Supplies and Services	310,000	310,000	0
221400	Hospitality Supplies and Services	0	300,000	697,500
229900	Other Operating Expenses	100,000	1,152,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,432,999	21,950,000	8,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	1,473,500
260500	Current Subsidies To Households and Unincorporate Business	200,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	7,000,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	3,890,000	0
411000	Rehabilitation and Other Civil Works	0	3,860,000	0
<b>Total of Subvote</b>		<b>62,273,216</b>	<b>287,206,000</b>	<b>282,392,000</b>

**Subvote 1008 DAS- KARAGWE**

210100	Basic Salaries - Pensionable Posts	0	140,153,000	173,364,000
210300	Personnel Allowances - (Non-Discretionary)	4,156,000	16,605,000	8,620,000
210500	Personal Allowances - In-Kind	13,489,005	17,128,000	10,140,000
220100	Office And General Supplies And Services	4,469,319	14,659,000	3,262,000
220200	Utilities Supplies and Services	0	0	1,128,000
220300	Fuel, Oils ,Lubricants	18,184,343	26,684,000	16,625,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	400,000	1,888,000	1,145,000
221000	Travel - In - Country	9,459,827	26,560,000	18,780,000
221100	Travel Out of Country	1,794,200	3,104,000	0
221200	Communications & Information	4,619,999	5,544,000	3,000,000
221300	Educational Material, Supplies and Services	310,000	484,000	0
221400	Hospitality Supplies and Services	0	2,611,000	2,940,000
229900	Other Operating Expenses	666,916	540,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,698,931	27,344,000	10,140,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	21,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,300,000	0
<b>Total of Subvote</b>		<b>61,248,540</b>	<b>305,904,000</b>	<b>252,544,000</b>

**Subvote 1009 DAS-MISENYI**

210100	Basic Salaries - Pensionable Posts	0	160,140,000	300,285,000
210300	Personnel Allowances - (Non-Discretionary)	6,391,500	22,380,000	16,040,000
210500	Personal Allowances - In-Kind	13,019,320	11,040,000	19,840,000
220100	Office And General Supplies And Services	3,383,000	2,685,000	2,260,000
220200	Utilities Supplies and Services	960,000	870,000	344,000
220300	Fuel, Oils ,Lubricants	18,276,750	12,250,000	25,530,000
220400	Medical Supplies and Services	0	240,000	240,000

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

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

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

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	323,210,722	99,562,000	142,507,000
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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	26,949,085	35,782,000	18,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,475,000	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	14,940,000	8,590,500	14,820,000
<b>220100</b>	Office And General Supplies And Services	2,634,500	8,975,000	2,517,000
<b>220200</b>	Utilities Supplies and Services	0	2,460,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	8,317,500	18,837,500	4,250,000
<b>220800</b>	Training - Domestic	8,017,520	16,470,000	260,000
<b>221000</b>	Travel - In - Country	18,604,737	39,910,000	13,880,000
<b>221100</b>	Travel Out of Country	0	1,950,000	0
<b>221300</b>	Educational Material, Supplies and Services	70,000	180,000	0
<b>221400</b>	Hospitality Supplies and Services	1,200,000	6,390,000	2,946,000
<b>229900</b>	Other Operating Expenses	600,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	3,186,000	800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,140,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	9,000,000	0
<b>Total of Subvote</b>		<b>406,144,064</b>	<b>254,768,000</b>	<b>204,820,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	246,518,566	109,427,000	218,490,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	5,487,000	9,123,000	6,094,000
<b>210500</b>	Personal Allowances - In-Kind	4,620,000	5,842,000	19,820,000
<b>220100</b>	Office And General Supplies And Services	5,688,008	28,810,000	1,120,000
<b>220200</b>	Utilities Supplies and Services	2,400,000	7,411,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	6,699,441	37,945,000	6,500,000
<b>220800</b>	Training - Domestic	6,079,500	7,080,000	0
<b>221000</b>	Travel - In - Country	24,651,000	60,082,000	12,380,000
<b>221300</b>	Educational Material, Supplies and Services	440,000	750,000	0
<b>221400</b>	Hospitality Supplies and Services	6,198,000	6,920,000	5,800,000
<b>229900</b>	Other Operating Expenses	0	3,000,000	4,500,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	5,000,000	1,000,000	0
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	1,200,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,797,756	27,677,000	4,920,000
<b>410600</b>	Acquisition Of Office and General Equipment	1,152,000	2,652,000	800,000
<b>Total of Subvote</b>		<b>316,731,271</b>	<b>309,919,000</b>	<b>280,424,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	163,701,000	78,314,000	125,197,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	0	1,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	31,199,757	33,650,000	18,280,000
<b>210500</b>	Personal Allowances - In-Kind	8,819,994	0	12,520,000
<b>220100</b>	Office And General Supplies And Services	5,159,940	7,610,000	3,038,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	5,844,709	9,915,000	3,125,000
220800	Training - Domestic	2,995,750	8,800,000	1,200,000
221000	Travel - In - Country	2,241,000	27,794,000	10,600,000
221200	Communications & Information	0	2,160,000	0
221300	Educational Material, Supplies and Services	440,000	440,000	0
221400	Hospitality Supplies and Services	300,000	4,340,000	1,900,000
229900	Other Operating Expenses	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,073,000	12,712,000	1,850,000
280500	Employer Social Benefits In Cash (Defined)	0	2,220,000	0
280600	Employer Social Benefits In-Kind	0	6,875,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	2,000,000	0
411000	Rehabilitation and Other Civil Works	0	7,500,000	0
<b>Total of Subvote</b>		<b>226,275,150</b>	<b>207,390,000</b>	<b>178,710,000</b>

**Subvote 2004 SOCIAL SECTOR**

210100	Basic Salaries - Pensionable Posts	134,962,997	115,773,000	191,334,000
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	6,662,000	3,300,000
210500	Personal Allowances - In-Kind	5,220,000	0	5,160,000
220100	Office And General Supplies And Services	2,040,000	4,300,000	2,202,000
220200	Utilities Supplies and Services	0	3,000,000	0
220300	Fuel, Oils ,Lubricants	1,850,000	8,430,000	750,000
220800	Training - Domestic	0	7,100,000	0
221000	Travel - In - Country	4,437,220	17,420,000	5,742,000
221100	Travel Out of Country	0	480,000	0
221200	Communications & Information	600,000	3,400,000	1,200,000
221400	Hospitality Supplies and Services	400,000	1,903,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	7,600,000	599,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	200,000
410600	Acquisition Of Office and General Equipment	0	460,000	0
<b>Total of Subvote</b>		<b>152,710,217</b>	<b>176,528,000</b>	<b>212,287,000</b>

**Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES**

210100	Basic Salaries - Pensionable Posts	0	83,675,000	147,107,000
210300	Personnel Allowances - (Non-Discretionary)	6,650,900	6,030,000	9,820,000
210500	Personal Allowances - In-Kind	11,817,450	16,442,000	11,820,000
220100	Office And General Supplies And Services	2,394,760	8,134,000	894,000
220300	Fuel, Oils ,Lubricants	7,425,000	18,220,000	7,375,000
220800	Training - Domestic	6,986,873	10,400,000	12,600,000
221000	Travel - In - Country	29,599,902	48,425,000	12,880,000
221300	Educational Material, Supplies and Services	200,000	200,000	0
221400	Hospitality Supplies and Services	2,380,000	300,000	3,420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	4,775,000	0

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

**PROGRAMME 30 OPERATIONAL PERSONNEL****Subvote 3001 REGIONAL HOSPITAL**

<b>210100</b>	Basic Salaries - Pensionable Posts	2,278,966,462	2,900,582,000	4,451,349,000
<b>210200</b>	Basic Salaries - Non-Pensionable	120,000	0	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	86,600,000	225,040,000	163,075,000
<b>210500</b>	Personal Allowances - In-Kind	9,360,000	74,400,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	22,067,999	12,300,000	0

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

VOTE 88

DAR ES SALAAM REGION

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

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

*(Shs. 329,299,421,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	46,068,000	86,428,000	92,692,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	14,026,000	14,190,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	4,000,000	0
<b>220100</b>	Office And General Supplies And Services	6,507,386	8,817,000	17,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,000,000	7,000,000	4,700,000

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

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



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

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

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

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

VOTE 89

RUKWA REGION

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

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

*(Shs. 86,716,547,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

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

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	115,065,000	259,604,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,570,000	18,110,000	4,740,000
<b>210500</b>	Personal Allowances - In-Kind	3,750,000	4,620,000	10,880,000
<b>220100</b>	Office And General Supplies And Services	1,987,400	4,200,000	2,100,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,250,000	1,000,000	2,000,000

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

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



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

**PROGRAMME 20 DEVELOPMENT**

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>221400</b>	Hospitality Supplies and Services	1,677,500	9,400,000	1,800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,000,000	1,700,000
<b>Total of Subvote</b>		<b>709,640,515</b>	<b>169,885,000</b>	<b>228,796,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	72,194,000	82,350,000	275,590,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,105,000	1,940,000	13,800,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,620,000	17,864,000
<b>220100</b>	Office And General Supplies And Services	535,183	21,621,000	3,250,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,897,500	33,460,000	6,550,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	760,000	16,800,000	800,000
<b>220700</b>	Rental Expenses	0	140,000	0
<b>220800</b>	Training - Domestic	2,634,750	6,318,000	800,000
<b>221000</b>	Travel - In - Country	19,305,000	40,140,000	22,520,000
<b>221200</b>	Communications & Information	0	5,000,000	0
<b>221400</b>	Hospitality Supplies and Services	1,480,000	8,044,000	3,100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	0
<b>280500</b>	Employer Social Benefits In Cash (Defined)	0	3,600,000	0
<b>Total of Subvote</b>		<b>112,911,433</b>	<b>240,033,000</b>	<b>344,274,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	53,288,000	56,500,000	69,873,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	71,800,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,750,000	12,850,000	21,400,000
<b>210500</b>	Personal Allowances - In-Kind	4,620,000	6,620,000	10,880,000
<b>220100</b>	Office And General Supplies And Services	1,449,500	12,866,000	3,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,279,000	52,410,000	600,000
<b>221000</b>	Travel - In - Country	3,432,000	144,028,000	2,400,000
<b>221400</b>	Hospitality Supplies and Services	159,000	1,200,000	1,200,000
<b>227500</b>	Other Supplies and Services	0	15,000,000	0
<b>229900</b>	Other Operating Expenses	0	8,000,000	0
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	68,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	35,171,000	0
<b>Total of Subvote</b>		<b>66,977,500</b>	<b>484,445,000</b>	<b>109,753,000</b>

**Subvote 2004 SOCIAL SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	104,340,000	0	0
<b>Total of Subvote</b>		<b>104,340,000</b>	<b>0</b>	<b>0</b>

**Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	66,786,000	92,500,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,950,000	4,350,000	0

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

**PROGRAMME 30 OPERATIONAL PERSONNEL**

<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,754,758,307	2,300,342,000	3,249,840,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	195,656,514	279,000,000	114,354,000
<b>210500</b>	Personal Allowances - In-Kind	4,620,000	4,620,000	10,880,000
<b>220100</b>	Office And General Supplies And Services	14,940,000	50,400,000	20,259,000
<b>220200</b>	Utilities Supplies and Services	59,999,836	60,000,000	84,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	34,115,327	35,000,000	20,200,000
<b>220400</b>	Medical Supplies and Services	35,967,307	51,300,000	21,600,000

## Vote 89 Rukwa Region

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

VOTE 95

MANYARA REGION

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

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

*(Shs. 147,268,855,000)*

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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**PROGRAMME 10 ADMINISTRATION**

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

Subvote 1002 FINANCE AND ACCOUNTS UNIT

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

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



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

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

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>220800</b>	Training - Domestic	3,835,695	9,440,000	1,700,000
<b>221000</b>	Travel - In - Country	190,815	3,870,000	2,200,000
<b>221200</b>	Communications & Information	7,242,549	0	0
<b>221400</b>	Hospitality Supplies and Services	0	1,200,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
<b>Total of Subvote</b>		<b>10,073,196</b>	<b>30,862,000</b>	<b>28,174,000</b>
<b>Total of Programme</b>		<b>2,320,665,775</b>	<b>2,964,255,000</b>	<b>2,991,513,000</b>

**PROGRAMME 20 DEVELOPMENT****Subvote 2001 PLANNING AND COORDINATION**

<b>210100</b>	Basic Salaries - Pensionable Posts	48,161,293	58,020,000	72,009,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	16,900,000	39,630,000	10,400,000
<b>210500</b>	Personal Allowances - In-Kind	8,816,577	2,160,000	14,380,000
<b>220100</b>	Office And General Supplies And Services	8,941,000	15,805,000	6,800,000
<b>220200</b>	Utilities Supplies and Services	0	2,460,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	22,879,600	31,955,000	11,112,000
<b>220800</b>	Training - Domestic	1,799,984	6,500,000	1,500,000
<b>221000</b>	Travel - In - Country	33,929,557	75,765,000	27,900,000
<b>221100</b>	Travel Out of Country	800,000	0	400,000
<b>221400</b>	Hospitality Supplies and Services	1,200,000	10,900,000	1,450,000
<b>229900</b>	Other Operating Expenses	0	0	5,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,320,000	15,474,000	5,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,521,000	0
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	150,057,932	0	0
<b>Total of Subvote</b>		<b>306,805,943</b>	<b>262,190,000</b>	<b>155,951,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>210100</b>	Basic Salaries - Pensionable Posts	156,200,000	165,182,000	204,128,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,581,000	21,140,000	11,400,000
<b>210500</b>	Personal Allowances - In-Kind	8,544,405	4,620,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	403,000	2,600,400	1,100,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,912,700	12,025,200	1,296,000
<b>220800</b>	Training - Domestic	4,800,000	3,177,400	930,000
<b>221000</b>	Travel - In - Country	12,741,880	27,865,000	9,520,000
<b>221100</b>	Travel Out of Country	524,665	0	0
<b>221400</b>	Hospitality Supplies and Services	468,898	3,600,000	1,310,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	1,486,000	0	0
<b>229900</b>	Other Operating Expenses	48,853,840	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,996,454	9,200,000	1,100,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,700,000	0

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

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

**PROGRAMME 30 OPERATIONAL PERSONNEL**

<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	445,125,876	875,892,000	1,301,985,000
<b>210200</b>	Basic Salaries - Non-Pensionable	2,400,000	2,400,000	9,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	20,304,903	397,540,000	116,880,000
<b>210500</b>	Personal Allowances - In-Kind	20,599,895	27,800,000	37,000,000
<b>220100</b>	Office And General Supplies And Services	4,551,000	13,543,000	11,023,000
<b>220200</b>	Utilities Supplies and Services	7,955,650	36,000,000	18,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,948,000	4,950,000	6,960,000
<b>220800</b>	Training - Domestic	4,599,700	10,500,000	3,600,000

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