

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Coast Region**

Fifty-eight billion four hundred seventy-one million two hundred seventy-six thousand

(Shs. 58,471,276,000)

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	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMIN AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	664,650,261	735,412,200	264,627,000
210300	Personnel Allowances - (Non-Discretionary)	262,823,626	382,775,400	92,782,400
210400	Personnel Allowances - (Discretionary)- Optional	4,100,000	3,150,000	13,750,000
210500	Personal Allowances - In-Kind	42,600,000	78,000,000	15,660,000
220100	Office And General Supplies And Services	92,045,643	82,681,640	56,483,600
220200	Utilities Supplies and Services	71,780,000	73,902,000	42,720,000
220300	Fuel, Oils ,Lubricants	214,894,764	253,252,000	92,800,000
220400	Medical Supplies and Services	0	6,400,000	6,400,000
220500	Military Supplies and Services	19,800,000	19,200,000	14,400,000
220600	Clothing,Bedding, Footwear And Services	1,441,667	1,000,000	3,900,000
220700	Rental Expenses	0	200,000	7,800,000
220800	Training - Domestic	49,339,867	55,125,200	25,440,000
221000	Travel - In - Country	290,516,599	283,139,970	165,184,000
221100	Travel Out of Country	85,210,000	39,400,000	39,750,000
221200	Communications & Information	104,082,167	83,896,000	42,200,000
221300	Educational Material, Supplies and Services	15,091,000	11,568,000	4,050,000
221400	Hospitality Supplies and Services	69,322,551	71,060,000	82,445,000
229900	Other Operating Expenses	4,419,749	2,380,000	893,000
230200	Routine Maintenance And Repair Of Buildings	52,716,288	50,319,790	36,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	138,857,000	401,698,000	48,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,443,750	6,900,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,783,333	2,860,000	9,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
410200	Acquisition of Vehicles and Transport Equipment	148,558,591	0	285,000,000
410400	Acquisition of Specialized Equipment	3,000,000	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	45,499,572	21,102,000	10,000,000
410600	Acquisition Of Office and General Equipment	32,616,750	9,990,000	11,000,000
Total of Subvote		2,431,593,178	2,675,412,200	1,376,085,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	66,307,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,220,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
220100	Office And General Supplies And Services	0	0	15,850,000
220300	Fuel, Oils ,Lubricants	0	0	5,920,000
220800	Training - Domestic	0	0	7,760,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	0	0	18,470,000
221100	Travel Out of Country	0	0	7,500,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	7,200,000
410600	Acquisition Of Office and General Equipment	0	0	4,480,000
Total of Subvote		0	0	162,307,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	7,392,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,690,000
220100	Office And General Supplies And Services	0	0	1,080,000
220300	Fuel, Oils ,Lubricants	0	0	1,120,000
220800	Training - Domestic	0	0	7,760,000
221000	Travel - In - Country	0	0	5,415,000
221200	Communications & Information	0	0	960,000
221400	Hospitality Supplies and Services	0	0	240,000
410500	Acquisition Of Household & Institutional Equipment	0	0	695,000
Total of Subvote		0	0	27,352,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	13,732,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,200,000
220100	Office And General Supplies And Services	0	0	5,208,000
220300	Fuel, Oils ,Lubricants	0	0	1,900,000
220800	Training - Domestic	0	0	6,056,000
221000	Travel - In - Country	0	0	10,475,000
221100	Travel Out of Country	0	0	8,194,000
221200	Communications & Information	0	0	6,400,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	0	0	2,100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		0	0	81,865,000
Subvote 1005	DISTRICT ADMN SECRETARY-KIBAHA			
210100	Basic Salaries - Pensionable Posts	0	0	105,731,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	35,191,000
210500	Personal Allowances - In-Kind	0	0	10,140,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220100	Office And General Supplies And Services	0	0	13,840,000
220200	Utilities Supplies and Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	0	0	23,208,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	700,000
220800	Training - Domestic	0	0	1,932,400
221000	Travel - In - Country	0	0	18,335,000
221200	Communications & Information	0	0	8,940,000
221400	Hospitality Supplies and Services	0	0	12,810,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,414,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,211,200
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,818,000
Total of Subvote		0	0	266,871,000
Subvote 1006	DISTRICT ADMN SECRETARY-MAFIA			
210100	Basic Salaries - Pensionable Posts	0	0	79,519,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	32,954,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	5,646,000
220200	Utilities Supplies and Services	0	0	1,440,000
220300	Fuel, Oils ,Lubricants	0	0	18,446,000
220500	Military Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	0	0	12,120,000
221000	Travel - In - Country	0	0	48,625,000
221200	Communications & Information	0	0	5,160,000
221300	Educational Material, Supplies and Services	0	0	223,000
221400	Hospitality Supplies and Services	0	0	10,696,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,520,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	900,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	6,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,100,000
410600	Acquisition Of Office and General Equipment	0	0	2,300,000
410900	Rehabilitation of Plant and Equipment	0	0	4,000,000
Total of Subvote		0	0	256,089,000
Subvote 1007	DISTRICT ADMN SECRETARY-KISARAWA			

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	103,349,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	30,100,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	6,885,000
220200	Utilities Supplies and Services	0	0	2,400,000
220300	Fuel, Oils ,Lubricants	0	0	25,970,000
220500	Military Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	0	0	600,000
220800	Training - Domestic	0	0	7,080,000
221000	Travel - In - Country	0	0	31,620,000
221200	Communications & Information	0	0	6,120,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	0	0	8,200,000
229900	Other Operating Expenses	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	9,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,215,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	11,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,340,000
Total of Subvote		0	0	267,919,000

Subvote 1008 DISTRICT ADMN SECRETARY-BAGAMOYO

210100	Basic Salaries - Pensionable Posts	0	0	106,999,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,590,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	14,380,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	38,294,000
220500	Military Supplies and Services	0	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	560,000
220800	Training - Domestic	0	0	4,140,000
221000	Travel - In - Country	0	0	33,590,000
221200	Communications & Information	0	0	11,080,000
221300	Educational Material, Supplies and Services	0	0	360,000
221400	Hospitality Supplies and Services	0	0	12,360,000
229900	Other Operating Expenses	0	0	120,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,840,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	4,776,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,600,000

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410400	Acquisition of Specialized Equipment	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	8,940,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	0	295,569,000

Subvote 1009 DISTRICT ADMN SECRETARY-RUFIJI

210100	Basic Salaries - Pensionable Posts	0	0	119,231,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	27,560,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	4,844,000
220200	Utilities Supplies and Services	0	0	420,000
220300	Fuel, Oils ,Lubricants	0	0	42,044,000
220500	Military Supplies and Services	0	0	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	294,000
220700	Rental Expenses	0	0	600,000
220800	Training - Domestic	0	0	6,400,000
221000	Travel - In - Counry	0	0	59,598,000
221200	Communications & Information	0	0	5,264,000
221300	Educational Material, Supplies and Services	0	0	129,000
221400	Hospitality Supplies and Services	0	0	10,040,000
230200	Routine Maintenance And Repair Of Buildings	0	0	120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,120,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,648,000
410600	Acquisition Of Office and General Equipment	0	0	5,949,000
Total of Subvote		0	0	319,801,000

Subvote 1010 DISTRICT ADMN SECRETARY-MKURANGA

210100	Basic Salaries - Pensionable Posts	0	0	95,430,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,692,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	8,135,000
220200	Utilities Supplies and Services	0	0	2,000,000
220300	Fuel, Oils ,Lubricants	0	0	31,810,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	1,300,000
220800	Training - Domestic	0	0	6,050,000
221000	Travel - In - Country	0	0	20,085,000
221200	Communications & Information	0	0	6,720,000
221300	Educational Material, Supplies and Services	0	0	300,000
221400	Hospitality Supplies and Services	0	0	5,838,000
229900	Other Operating Expenses	0	0	200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000

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230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	27,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	0	260,000,000
Total of Programme		2,431,593,178	2,675,412,200	3,313,858,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	58,198,280	64,568,700	85,913,000
210300	Personnel Allowances - (Non-Discretionary)	27,549,989	23,601,600	34,470,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	2,453,400	3,400,000
210500	Personal Allowances - In-Kind	2,640,000	5,280,000	4,620,000
220100	Office And General Supplies And Services	21,240,980	16,425,000	10,089,000
220300	Fuel, Oils ,Lubricants	12,029,990	10,550,000	8,806,000
220800	Training - Domestic	100,000	22,700,000	27,600,000
221000	Travel - In - Country	38,130,000	37,660,000	32,935,000
221200	Communications & Information	5,400,000	7,200,000	7,200,000
221400	Hospitality Supplies and Services	11,403,000	10,130,000	11,880,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	6,000,000	4,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,124,990	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	3,985,000	3,000,000	1,900,000
Total of Subvote		188,502,229	210,568,700	233,913,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	47,464,028	52,681,200	87,214,000
210300	Personnel Allowances - (Non-Discretionary)	6,981,000	10,180,000	12,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	160,000
210500	Personal Allowances - In-Kind	2,640,000	2,640,000	4,705,000
220100	Office And General Supplies And Services	3,721,000	2,546,000	4,340,000
220300	Fuel, Oils ,Lubricants	9,693,332	9,194,000	7,800,000
220700	Rental Expenses	520,000	0	500,000
220800	Training - Domestic	560,000	520,000	2,040,000
221000	Travel - In - Country	23,499,119	23,980,000	24,715,000
221200	Communications & Information	3,168,545	4,000,000	4,800,000
221400	Hospitality Supplies and Services	2,101,997	5,240,000	5,855,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,615,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,357,005	3,700,000	3,300,000
410500	Acquisition Of Household & Institutional Equipment	50,000	6,000,000	12,820,000

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410600	Acquisition Of Office and General Equipment	1,755,000	0	1,800,000
Total of Subvote		103,511,026	120,681,200	174,214,000
Subvote 2003	INFRASTRATURE SECTOR			
210100	Basic Salaries - Pensionable Posts	18,646,657	17,480,600	77,448,000
210300	Personnel Allowances - (Non-Discretionary)	1,810,000	3,130,000	15,540,000
210500	Personal Allowances - In-Kind	2,880,000	6,960,000	10,142,400
220100	Office And General Supplies And Services	3,450,400	4,135,000	10,874,000
220300	Fuel, Oils ,Lubricants	4,141,000	5,760,000	13,392,000
220800	Training - Domestic	4,700,000	5,900,000	8,705,600
221000	Travel - In - Country	5,590,000	11,820,000	30,425,000
221200	Communications & Information	3,175,000	2,240,000	3,140,000
221400	Hospitality Supplies and Services	1,153,600	1,755,000	4,331,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	300,000	150,000
410500	Acquisition Of Household & Institutional Equipment	800,000	0	2,300,000
410600	Acquisition Of Office and General Equipment	300,000	0	4,000,000
Total of Subvote		47,146,657	59,480,600	180,448,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	36,033,700	28,862,400	57,299,000
210300	Personnel Allowances - (Non-Discretionary)	4,051,333	9,980,000	20,080,000
210400	Personnel Allowances - (Discretionary)- Optional	0	150,000	150,000
210500	Personal Allowances - In-Kind	5,558,138	2,640,000	10,142,400
220100	Office And General Supplies And Services	1,328,000	686,000	5,653,600
220300	Fuel, Oils ,Lubricants	5,388,226	3,674,000	30,484,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	9,071,000	8,280,000	51,430,000
221200	Communications & Information	1,496,000	1,800,000	1,800,000
221300	Educational Material, Supplies and Services	45,000,000	45,000,000	53,000,000
221400	Hospitality Supplies and Services	2,694,000	1,790,000	1,260,000
Total of Subvote		110,620,397	102,862,400	234,299,000
Subvote 2005	LOCAL GOVT.MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	49,687,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,190,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	3,935,000
220100	Office And General Supplies And Services	0	0	5,350,000
220300	Fuel, Oils ,Lubricants	0	0	5,124,000
220700	Rental Expenses	0	0	350,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	30,860,000
221200	Communications & Information	0	0	600,000
221300	Educational Material, Supplies and Services	0	0	50,000

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221400	Hospitality Supplies and Services	0	0	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,900,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
Total of Subvote		0	0	123,146,000
Total of Programme		449,780,309	493,592,900	946,020,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
210100	Basic Salaries - Pensionable Posts	62,601,287	67,104,400	101,900,000
210300	Personnel Allowances - (Non-Discretionary)	3,404,045	3,510,000	8,560,000
220100	Office And General Supplies And Services	3,165,180	1,350,000	4,210,000
220300	Fuel, Oils ,Lubricants	3,750,131	5,250,000	7,050,000
220400	Medical Supplies and Services	1,000,000	3,522,240	100,000
220600	Clothing,Bedding, Footwear And Services	655,323	160,000	1,600,000
220700	Rental Expenses	500,000	200,000	500,000
220800	Training - Domestic	3,099,999	3,000,000	1,000,000
221000	Travel - In - Country	13,689,591	26,054,500	14,505,000
221100	Travel Out of Country	0	0	2,400,000
221200	Communications & Information	2,283,536	2,020,260	900,000
221400	Hospitality Supplies and Services	1,572,215	960,000	3,550,000
229900	Other Operating Expenses	760,100	177,500	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,867,594	1,000,000	7,025,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410900	Rehabilitation of Plant and Equipment	399,999	0	1,600,000
Total of Subvote		98,749,000	114,308,900	155,900,000
Total of Programme		98,749,000	114,308,900	155,900,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT				
271100	Current Grants to Other Levels of Government	30,082,171,670	32,950,217,000	54,055,498,000
Total of Subvote		30,082,171,670	32,950,217,000	54,055,498,000
Total of Programme		30,082,171,670	32,950,217,000	54,055,498,000

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Total of Vote		<u>33,062,294,157</u>	<u>36,233,531,000</u>	<u>58,471,276,000</u>
Less Appropriation - in - AID		<u>0</u>	<u>0</u>	<u>3,176,504,000</u>
Net Total of Vote		<u>33,062,294,157</u>	<u>36,233,531,000</u>	<u>55,294,772,000</u>