

Vote 72 Dodoma Region

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

Seventy-six billion nine hundred sixty-six million four hundred twenty-seven thousand

(Shs. 76,966,427,000)

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	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	561,153,212	588,645,000	193,729,000
210300	Personnel Allowances - (Non-Discretionary)	264,219,794	152,486,000	51,900,000
210500	Personal Allowances - In-Kind	42,720,000	45,360,000	15,660,000
220100	Office And General Supplies And Services	78,838,037	79,441,000	58,260,000
220200	Utilities Supplies and Services	25,360,665	31,680,000	21,000,000
220300	Fuel, Oils ,Lubricants	277,126,257	286,286,000	200,429,000
220500	Military Supplies and Services	13,740,000	18,720,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	1,488,200	2,300,000	2,000,000
220800	Training - Domestic	26,930,989	50,523,000	33,500,000
221000	Travel - In - Country	181,811,135	180,833,000	141,860,000
221200	Communications & Information	57,561,201	60,924,000	40,774,000
221300	Educational Material, Supplies and Services	0	0	5,000,000
221400	Hospitality Supplies and Services	57,236,291	42,030,000	63,100,000
227500	Other Supplies and Services	0	0	2,000,000
229900	Other Operating Expenses	85,695,990	118,100,000	60,600,000
230200	Routine Maintenance And Repair Of Buildings	68,666,000	35,808,000	9,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	181,756,146	175,744,000	82,120,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,787,723	15,648,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	8,229,700	8,700,000	600,000
410200	Acquisition of Vehicles and Transpotation Equipment	9,674,029	60,000,000	203,000,000
410400	Acquisition of Specialized Equipment	3,999,580	2,000,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	99,788,870	55,946,000	23,000,000
410600	Acquisition Of Office and General Equipment	10,200,000	14,800,000	2,000,000
Total of Subvote		2,063,983,819	2,025,974,000	1,230,032,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	0	26,507,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	19,010,000
210500	Personal Allowances - In-Kind	0	0	10,380,000
220100	Office And General Supplies And Services	0	0	10,600,000
220300	Fuel, Oils ,Lubricants	0	0	6,000,000
221000	Travel - In - Country	0	0	35,080,000

Vote 72 Dodoma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	2,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,600,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		0	0	127,277,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	8,772,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,700,000
220100	Office And General Supplies And Services	0	0	2,720,000
221000	Travel - In - Country	0	0	2,620,000
Total of Subvote		0	0	15,812,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	7,318,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,220,000
220100	Office And General Supplies And Services	0	0	2,120,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	0	2,600,000
221200	Communications & Information	0	0	600,000
410600	Acquisition Of Office and General Equipment,	9,996,580	0	1,000,000
Total of Subvote		9,996,580	0	15,358,000
Subvote 1005	DISTRICT ADMN SECRETARY-KONDOA			
210100	Basic Salaries - Pensionable Posts	0	0	127,515,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	48,200,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	5,800,000
220200	Utilities Supplies and Services	0	0	1,302,000
220300	Fuel, Oils ,Lubricants	0	0	41,500,000
220500	Military Supplies and Services	0	0	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	0	0	773,000
221000	Travel - In - Country	0	0	24,820,000
221200	Communications & Information	0	0	3,200,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	12,300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,996,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	778,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	490,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,500,000

Vote 72 Dodoma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	1,201,000
Total of Subvote		0	0	316,515,000
Subvote 1006	DISTRICT ADMN SECRETARY-MPWAPWA			
210100	Basic Salaries - Pensionable Posts	0	0	89,692,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	26,646,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	4,909,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	26,412,000
220500	Military Supplies and Services	0	0	1,920,000
221000	Travel - In - Country	0	0	21,760,000
221200	Communications & Information	0	0	3,904,000
221400	Hospitality Supplies and Services	0	0	700,000
229900	Other Operating Expenses	0	0	12,400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	9,800,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	0	235,083,000
Subvote 1007	DISTRICT ADMN SECRETARY-KONGWA			
210100	Basic Salaries - Pensionable Posts	0	0	87,532,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,030,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	4,145,000
220200	Utilities Supplies and Services	0	0	1,608,000
220300	Fuel, Oils ,Lubricants	0	0	23,047,000
220500	Military Supplies and Services	0	0	1,620,000
220800	Training - Domestic	0	0	1,300,000
221000	Travel - In - Country	0	0	16,180,000
221200	Communications & Information	0	0	3,200,000
221400	Hospitality Supplies and Services	0	0	2,348,000
229900	Other Operating Expenses	0	0	14,968,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000

Vote 72 Dodoma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	4,307,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		0	0	217,425,000
Subvote 1008	DAS BAHU			
210100	Basic Salaries - Pensionable Posts	0	0	101,621,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,790,000
210500	Personal Allowances - In-Kind	0	0	18,396,000
220100	Office And General Supplies And Services	0	0	3,019,000
220200	Utilities Supplies and Services	0	0	1,940,000
220300	Fuel, Oils ,Lubricants	0	0	26,284,000
220500	Military Supplies and Services	0	0	2,000,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	0	15,200,000
221200	Communications & Information	0	0	2,460,000
221400	Hospitality Supplies and Services	0	0	2,100,000
229900	Other Operating Expenses	0	0	12,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,044,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	13,617,000
410600	Acquisition Of Office and General Equipment	0	0	2,700,000
Total of Subvote		0	0	244,971,000
Subvote 1009	DISTRICT ADMN SECRETARY-CHAMWINO			
210100	Basic Salaries - Pensionable Posts	0	0	102,201,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	32,408,000
210500	Personal Allowances - In-Kind	0	0	23,388,000
220100	Office And General Supplies And Services	0	0	4,500,000
220200	Utilities Supplies and Services	0	0	1,218,000
220300	Fuel, Oils ,Lubricants	0	0	22,280,000
220500	Military Supplies and Services	0	0	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	0	100,000
221000	Travel - In - Country	0	0	20,420,000
221200	Communications & Information	0	0	1,620,000
221400	Hospitality Supplies and Services	0	0	1,308,000
229900	Other Operating Expenses	0	0	12,082,000
230200	Routine Maintenance And Repair Of Buildings	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	300,000

Vote 72 Dodoma Region

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260500	Current Subsidies To Households and Unincorporate Business	0	0	760,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,700,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
Total of Subvote		0	0	246,485,000
Subvote 1010	DISTRICT ADMN SECRETARYDODOMA			
210100	Basic Salaries - Pensionable Posts	0	0	95,266,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	33,540,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	4,640,000
220200	Utilities Supplies and Services	0	0	1,680,000
220300	Fuel, Oils ,Lubricants	0	0	19,720,000
220500	Military Supplies and Services	0	0	1,200,000
221000	Travel - In - Country	0	0	11,920,000
221200	Communications & Information	0	0	3,700,000
221400	Hospitality Supplies and Services	0	0	1,950,000
229900	Other Operating Expenses	0	0	12,200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	260,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	640,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		0	0	210,856,000
Total of Programme		2,073,980,399	2,025,974,000	2,859,814,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	35,559,708	44,300,000	51,297,000
210300	Personnel Allowances - (Non-Discretionary)	13,100,000	159,800,000	18,150,000
210500	Personal Allowances - In-Kind	6,888,000	7,200,000	10,380,000
220100	Office And General Supplies And Services	22,062,550	21,331,000	21,927,000
220300	Fuel, Oils ,Lubricants	8,259,537	5,320,000	12,500,000
220700	Rental Expenses	600,000	1,400,000	3,000,000
221000	Travel - In - Country	26,432,660	24,825,000	40,850,000
221200	Communications & Information	1,195,503	1,200,000	1,200,000
221400	Hospitality Supplies and Services	4,479,350	8,500,000	11,000,000
410600	Acquisition Of Office and General Equipment	10,940,640	8,400,000	6,000,000
Total of Subvote		129,517,948	282,276,000	176,304,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			

Vote 72 Dodoma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	47,629,611	54,880,000	82,657,000
210300	Personnel Allowances - (Non-Discretionary)	3,933,650	4,060,000	6,889,000
210500	Personal Allowances - In-Kind	2,972,700	8,470,000	10,620,000
220100	Office And General Supplies And Services	4,270,000	979,000	1,285,000
220300	Fuel, Oils ,Lubricants	1,602,750	7,290,000	5,163,000
221000	Travel - In - Country	13,672,500	12,700,000	21,005,000
221200	Communications & Information	1,872,038	2,400,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,750,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		75,953,249	90,779,000	133,309,000
Subvote 2003 INFRASTRUCTURE SECTOR				
210100	Basic Salaries - Pensionable Posts	21,324,700	30,532,000	58,922,000
210300	Personnel Allowances - (Non-Discretionary)	6,032,000	3,840,000	3,810,000
210500	Personal Allowances - In-Kind	3,840,000	3,840,000	6,420,000
220100	Office And General Supplies And Services	501,990	1,000,000	1,000,000
220300	Fuel, Oils ,Lubricants	2,393,811	3,600,000	4,800,000
221000	Travel - In - Country	8,538,300	7,335,000	14,040,000
221200	Communications & Information	399,872	1,200,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	910,000	2,004,000
Total of Subvote		43,035,673	52,257,000	92,196,000
Subvote 2004 SOCIAL SECTOR				
210100	Basic Salaries - Pensionable Posts	40,486,100	55,193,000	153,164,000
210300	Personnel Allowances - (Non-Discretionary)	3,888,000	8,000,000	12,900,000
210500	Personal Allowances - In-Kind	7,251,600	8,640,000	10,620,000
220100	Office And General Supplies And Services	500,000	7,726,000	30,080,000
220300	Fuel, Oils ,Lubricants	4,119,800	9,567,000	29,895,000
221000	Travel - In - Country	23,313,620	44,920,000	49,925,000
221200	Communications & Information	10,799,958	7,200,000	11,700,000
221300	Educational Material, Supplies and Services	54,996,225	36,631,000	30,016,000
221400	Hospitality Supplies and Services	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	91,999,037	8,640,000	33,700,000
410600	Acquisition Of Office and General Equipment	13,068,000	0	4,000,000
Total of Subvote		250,422,340	186,517,000	368,000,000
Subvote 2005 LOCAL GOVT.MANAGEMENT SERVICES				
210100	Basic Salaries - Pensionable Posts	0	0	37,374,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,730,000
210500	Personal Allowances - In-Kind	0	0	10,380,000
220100	Office And General Supplies And Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	0	0	3,600,000
221000	Travel - In - Country	0	0	7,720,000
221200	Communications & Information	0	0	1,200,000

Vote 72 Dodoma Region

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221400	Hospitality Supplies and Services	0	0	72,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		0	0	72,276,000
Total of Programme		498,929,210	611,829,000	842,085,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
210100	Basic Salaries - Pensionable Posts	1,483,886,000	1,669,943,000	2,184,652,000
210300	Personnel Allowances - (Non-Discretionary)	129,780,000	110,645,000	111,423,000
220200	Utilities Supplies and Services	59,999,141	68,640,000	63,513,000
220300	Fuel, Oils ,Lubricants	0	0	15,000,000
220700	Rental Expenses	14,832,000	20,720,000	27,720,000
220800	Training - Domestic	19,080,000	7,680,000	6,600,000
221000	Travel - In - Country	33,937,400	34,280,000	39,400,000
221200	Communications & Information	5,835,000	6,538,000	5,562,000
221400	Hospitality Supplies and Services	2,500,000	2,400,000	2,000,000
229900	Other Operating Expenses	193,608,390	212,137,000	225,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,204,899	1,670,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	5,037,000	3,300,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	100,000,000
Total of Subvote		1,952,862,830	2,139,690,000	2,790,320,000
Total of Programme		1,952,862,830	2,139,690,000	2,790,320,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT				
271100	Current Grants to Other Levels of Government	40,915,842,409	38,572,579,000	70,474,208,000
Total of Subvote		40,915,842,409	38,572,579,000	70,474,208,000
Total of Programme		40,915,842,409	38,572,579,000	70,474,208,000
Total of Vote		45,441,614,848	43,350,072,000	76,966,427,000
Less Appropriation - in - AID		0	0	2,567,189,000
Net Total of Vote		45,441,614,848	43,350,072,000	74,399,238,000