

## Vote 74 Kigoma Region

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

*Fifty-six billion eight hundred eleven million nine hundred fifty-three thousand*

(Shs. 56,811,953,000)

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	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMIN AND GENERAL</b>			
210100	Basic Salaries - Pensionable Posts	475,731,000	470,529,000	302,935,000
210300	Personnel Allowances - (Non-Discretionary)	158,900,000	278,457,180	30,600,000
210500	Personal Allowances - In-Kind	9,400,000	600,000	44,280,000
220100	Office And General Supplies And Services	19,872,000	15,213,400	35,825,000
220200	Utilities Supplies and Services	1,500,000	2,100,000	1,600,000
220300	Fuel, Oils ,Lubricants	60,700,000	109,598,000	64,580,000
220400	Medical Supplies and Services	4,600,000	6,000,000	3,600,000
220500	Military Supplies and Services	0	40,000,000	20,000,000
220600	Clothing,Bedding, Footwear And Services	0	3,475,000	2,220,000
220700	Rental Expenses	0	0	16,200,000
220800	Training - Domestic	0	0	51,750,000
221000	Travel - In - Country	234,300,000	351,670,000	85,600,000
221100	Travel Out of Country	25,870,000	71,500,000	51,750,000
221200	Communications & Information	1,450,000	47,708,920	15,950,000
221300	Educational Material, Supplies and Services	0	5,540,000	5,400,000
221400	Hospitality Supplies and Services	12,000,000	29,961,500	99,470,000
227500	Other Supplies and Services	0	1,620,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	36,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,800,000	18,000,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	10,800,000
260500	Current Subsidies To Households and Unincorporate Business	3,500,000	5,540,000	3,375,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	195,000,000
<b>Total of Subvote</b>		<b>1,039,623,000</b>	<b>1,457,513,000</b>	<b>1,112,935,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	47,294,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,120,000
220100	Office And General Supplies And Services	0	0	5,230,000
220300	Fuel, Oils ,Lubricants	0	0	4,000,000
220700	Rental Expenses	0	0	1,200,000
221000	Travel - In - Country	0	0	21,000,000
221200	Communications & Information	0	0	2,400,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	450,000
410500	Acquisition Of Household & Institutional Equipment	0	0	35,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>129,294,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	11,114,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,460,000
220100	Office And General Supplies And Services	0	0	1,520,000
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
220800	Training - Domestic	0	0	3,900,000
221000	Travel - In - Country	0	0	12,520,000
221200	Communications & Information	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>51,114,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	10,618,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,600,000
220100	Office And General Supplies And Services	0	0	6,930,000
220300	Fuel, Oils ,Lubricants	0	0	4,000,000
221000	Travel - In - Country	0	0	7,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>60,948,000</b>
<b>Subvote 1005</b>	<b>DISTRICT ADMN SECRETARY-KIGOMA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	76,514,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	0	0	7,656,000
220100	Office And General Supplies And Services	0	0	9,799,000
220200	Utilities Supplies and Services	0	0	360,000
220300	Fuel, Oils ,Lubricants	0	0	18,640,000
220500	Military Supplies and Services	0	0	13,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	0	0	8,355,000
221000	Travel - In - Country	0	0	44,700,000
221200	Communications & Information	0	0	9,280,000
221300	Educational Material, Supplies and Services	0	0	600,000
221400	Hospitality Supplies and Services	0	0	13,470,000

**Vote 74 Kigoma Region**

<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates  Shs.</b>
229900	Other Operating Expenses	0	0	6,630,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>250,304,000</b>
<b>Subvote 1006</b>	<b>DISTRICT ADMN SECRETARY-KASULU</b>			
210100	Basic Salaries - Pensionable Posts	0	0	77,360,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,250,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	0	0	7,920,000
220100	Office And General Supplies And Services	0	0	15,840,000
220300	Fuel, Oils ,Lubricants	0	0	33,400,000
220500	Military Supplies and Services	0	0	8,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,200,000
220800	Training - Domestic	0	0	7,500,000
221000	Travel - In - Country	0	0	31,350,000
221200	Communications & Information	0	0	20,820,000
221400	Hospitality Supplies and Services	0	0	6,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,800,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>248,460,000</b>
<b>Subvote 1007</b>	<b>DISTRICT ADMN SECRETARY-KIBONDO</b>			
210100	Basic Salaries - Pensionable Posts	0	0	66,187,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	0	0	7,656,000
220100	Office And General Supplies And Services	0	0	13,094,000
220200	Utilities Supplies and Services	0	0	285,000
220300	Fuel, Oils ,Lubricants	0	0	17,080,000
220500	Military Supplies and Services	0	0	8,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	0	0	16,620,000
221000	Travel - In - Country	0	0	31,245,000
221200	Communications & Information	0	0	6,200,000
221400	Hospitality Supplies and Services	0	0	8,620,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>221,587,000</b>

**Vote 74 Kigoma Region**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>Total of Programme</b>		<b>1,039,623,000</b>	<b>1,457,513,000</b>	<b>2,074,642,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>MANAGEMENT SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	65,166,800	63,598,900	56,669,000
210300	Personnel Allowances - (Non-Discretionary)	39,366,600	19,223,900	31,670,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	64,312,000	64,131,600	27,400,000
220300	Fuel, Oils ,Lubricants	17,044,600	44,102,500	38,320,000
220700	Rental Expenses	0	0	1,600,000
220800	Training - Domestic	4,000,000	4,000,000	6,000,000
221000	Travel - In - Country	76,278,000	132,183,000	86,460,000
221200	Communications & Information	0	0	10,000,000
221300	Educational Material, Supplies and Services	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	4,850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,400,000	10,000,000	24,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,800,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
<b>Total of Subvote</b>		<b>275,568,000</b>	<b>337,239,900</b>	<b>316,589,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND DEV. SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	44,682,300	64,862,000	72,992,000
210300	Personnel Allowances - (Non-Discretionary)	9,320,000	13,700,000	9,320,000
210500	Personal Allowances - In-Kind	4,620,000	0	4,620,000
220100	Office And General Supplies And Services	13,000,000	0	13,000,000
220300	Fuel, Oils ,Lubricants	13,850,000	31,200,000	13,850,000
220700	Rental Expenses	2,300,000	0	2,300,000
220800	Training - Domestic	5,300,000	0	5,300,000
221000	Travel - In - Country	118,124,000	110,100,400	38,070,000
221200	Communications & Information	3,600,000	0	3,600,000
221400	Hospitality Supplies and Services	3,940,000	0	3,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	0	17,000,000
410500	Acquisition Of Household & Institutional Equipment	15,000,000	0	15,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	0	4,000,000
<b>Total of Subvote</b>		<b>254,736,300</b>	<b>219,862,400</b>	<b>202,992,000</b>
<b>Subvote 2003</b>	<b>PHYSICAL PLANNING&amp;ENGINEERING SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	0	22,815,000	61,452,000
210300	Personnel Allowances - (Non-Discretionary)	11,830,000	9,930,000	7,050,000
210500	Personal Allowances - In-Kind	435,000	0	4,620,000

### Vote 74 Kigoma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220100	Office And General Supplies And Services	3,160,000	14,038,520	13,810,000
220300	Fuel, Oils ,Lubricants	27,780,000	17,934,780	22,340,000
220800	Training - Domestic	0	2,000,000	6,000,000
221000	Travel - In - Country	130,917,000	83,498,200	36,040,000
221100	Travel Out of Country	0	550,000	3,120,000
221200	Communications & Information	1,350,000	1,800,000	3,600,000
221300	Educational Material, Supplies and Services	65,800	1,631,500	4,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	17,950,000	16,920,000
410600	Acquisition Of Office and General Equipment	1,800,000	0	2,200,000
<b>Total of Subvote</b>		<b>179,337,800</b>	<b>172,148,000</b>	<b>181,452,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SERVICES SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	102,097,000
210300	Personnel Allowances - (Non-Discretionary)	1,085,000	2,760,450	19,250,000
210500	Personal Allowances - In-Kind	250,000	0	4,620,000
220100	Office And General Supplies And Services	2,126,000	0	8,280,000
220300	Fuel, Oils ,Lubricants	1,494,900	7,090,200	17,000,000
220800	Training - Domestic	860,000	2,645,690	4,500,000
221000	Travel - In - Country	9,080,000	6,380,000	84,750,000
221200	Communications & Information	0	762,000	1,800,000
221300	Educational Material, Supplies and Services	42,000,000	44,000,000	60,000,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,456,000	99,173,860	13,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	1,256,000	0	11,600,000
<b>Total of Subvote</b>		<b>124,607,900</b>	<b>162,812,200</b>	<b>334,097,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	36,953,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,250,000
210500	Personal Allowances - In-Kind	0	0	1,800,000
220100	Office And General Supplies And Services	0	0	13,500,000
220300	Fuel, Oils ,Lubricants	0	0	9,000,000
221000	Travel - In - Country	0	0	24,255,000
221400	Hospitality Supplies and Services	0	0	560,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,825,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	30,480,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>123,623,000</b>
<b>Total of Programme</b>		<b>834,250,000</b>	<b>892,062,500</b>	<b>1,158,753,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

## Vote 74 Kigoma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	0	901,279,000	1,111,302,000
210300	Personnel Allowances - (Non-Discretionary)	56,860,000	81,480,000	72,000,000
220100	Office And General Supplies And Services	21,914,000	5,800,000	32,130,000
220200	Utilities Supplies and Services	28,000,000	33,800,000	36,000,000
220300	Fuel, Oils ,Lubricants	2,715,000	43,500,000	40,500,000
220400	Medical Supplies and Services	32,680,000	62,149,000	65,960,000
220600	Clothing, Bedding, Footwear And Services	1,650,000	2,460,000	3,000,000
220800	Training - Domestic	265,000	18,000,000	36,000,000
221000	Travel - In - Country	14,165,000	71,085,000	58,000,000
221200	Communications & Information	9,200,000	12,000,000	22,200,000
221400	Hospitality Supplies and Services	356,000	30,000,000	4,800,000
227500	Other Supplies and Services	6,000,000	8,000,000	12,000,000
229900	Other Operating Expenses	1,500,000	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	28,000,000	21,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,000,000	0	4,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	100,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	13,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	4,000,000	11,200,000
<b>Total of Subvote</b>		<b>184,305,000</b>	<b>1,301,553,000</b>	<b>1,646,092,000</b>
<b>Total of Programme</b>		<b>184,305,000</b>	<b>1,301,553,000</b>	<b>1,646,092,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT</b>			
271100	Current Grants to Other Levels of Government	30,691,292,223	35,361,871,500	51,932,466,000
<b>Total of Subvote</b>		<b>30,691,292,223</b>	<b>35,361,871,500</b>	<b>51,932,466,000</b>
<b>Total of Programme</b>		<b>30,691,292,223</b>	<b>35,361,871,500</b>	<b>51,932,466,000</b>
<b>Total of Vote</b>		<b>32,749,470,223</b>	<b>39,013,000,000</b>	<b>56,811,953,000</b>
<b>Less Appropriation - in - AID</b>		<b>0</b>	<b>0</b>	<b>2,084,556,000</b>
<b>Net Total of Vote</b>		<b>32,749,470,223</b>	<b>39,013,000,000</b>	<b>54,727,397,000</b>