

## Vote 76 Lindi Region

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

*Forty-four billion four hundred fifty-five million one hundred twenty-one thousand*

(Shs. 44,455,121,000)

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	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	669,029,700	626,438,000	887,105,000
210200	Basic Salaries - Non-Pensionable	0	4,020,000	5,544,000
210300	Personnel Allowances - (Non-Discretionary)	7,588,656	465,180,515	169,852,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	13,300,000
210500	Personal Allowances - In-Kind	0	0	13,680,000
220100	Office And General Supplies And Services	36,503,046	10,000,000	49,938,500
220200	Utilities: Supplies and Services	22,500,000	85,687,990	21,600,000
220300	Fuel, Oils ,Lubricants	176,000,000	185,368,100	67,752,000
220400	Medical Supplies and Services	0	0	55,200,000
220500	Military Supplies and Services	22,800,000	30,000,000	15,000,000
220600	Clothing,Bedding, Footwear And Services	0	14,900,010	12,700,000
220700	Rental Expenses	0	22,311,120	9,600,000
220800	Training - Domestic	0	5,000,000	41,140,000
221000	Travel - In - Country	80,052,000	70,000,000	127,470,000
221100	Travel Out of Country	26,684,000	4,742,070	1,000,000
221200	Communications & Information	28,682,250	102,468,000	58,866,000
221400	Hospitality Supplies and Services	105,500,200	119,235,000	55,922,500
230300	Routine Maintenance and Repair of Water and Electricity Installation	38,415,198	35,700,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	46,700,000
410200	Acquisition of Vehicles and Transportation Equipment	174,995,596	289,000,000	270,000,000
410500	Acquisition Of Household & Institutional Equipment	44,200,000	49,406,495	13,500,000
410600	Acquisition Of Office and General Equipment	0	83,795,000	22,500,000
<b>Total of Subvote</b>		<b>1,432,950,646</b>	<b>2,203,252,300</b>	<b>1,964,370,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,500,000
220100	Office And General Supplies And Services	0	0	4,580,000
220300	Fuel, Oils ,Lubricants	0	0	7,100,000
221000	Travel - In - Country	0	0	22,476,000
221400	Hospitality Supplies and Services	0	0	8,090,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,750,000

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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	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>55,846,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,410,000
220100	Office And General Supplies And Services	0	0	4,100,000
220300	Fuel, Oils ,Lubricants	0	0	4,500,000
221000	Travel - In - Country	0	0	19,200,000
221400	Hospitality Supplies and Services	0	0	2,300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>35,510,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
220100	Office And General Supplies And Services	0	0	7,510,000
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
221000	Travel - In - Country	0	0	10,540,000
221400	Hospitality Supplies and Services	0	0	9,250,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,950,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>45,000,000</b>
<b>Subvote 1005</b>	<b>DISTRICT ADMN SECRETARY-LINDI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	18,337,500
210500	Personal Allowances - In-Kind	0	0	17,396,720
220100	Office And General Supplies And Services	0	0	46,805,200
220200	Utilities Supplies and Services	0	0	2,400,000
220300	Fuel, Oils ,Lubricants	0	0	9,870,000
220500	Military Supplies and Services	0	0	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,600,000
220800	Training - Domestic	0	0	1,600,000
221000	Travel - In - Country	0	0	21,310,000
221200	Communications & Information	0	0	6,420,000
221400	Hospitality Supplies and Services	0	0	2,060,580
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,440,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,160,000
410600	Acquisition Of Office and General Equipment	0	0	2,200,000

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<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>
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>168,000,000</b>
<b>Subvote 1006</b>	<b>DISTRICT ADMN SECRETARY-KILWA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,570,004
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	20,500,004
220200	Utilities Supplies and Services	0	0	6,122,808
220300	Fuel, Oils ,Lubricants	0	0	49,350,000
220500	Military Supplies and Services	0	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,440,000
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	0	0	47,640,804
221200	Communications & Information	0	0	1,242,184
221400	Hospitality Supplies and Services	0	0	16,548,000
229900	Other Operating Expenses	0	0	999,996
230200	Routine Maintenance And Repair Of Buildings	0	0	5,771,796
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,374,404
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>180,000,000</b>
<b>Subvote 1007</b>	<b>DISTRICT ADMN SECRETARY-LIWALE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	40,070,000
210500	Personal Allowances - In-Kind	0	0	13,000,000
220100	Office And General Supplies And Services	0	0	9,822,000
220200	Utilities Supplies and Services	0	0	3,960,000
220300	Fuel, Oils ,Lubricants	0	0	23,422,560
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220800	Training - Domestic	0	0	4,080,000
221000	Travel - In - Country	0	0	19,279,000
221100	Travel Out of Country	0	0	480,000
221400	Hospitality Supplies and Services	0	0	11,982,400
229900	Other Operating Expenses	0	0	1,080,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,434,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,334,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,055,240
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>156,000,000</b>
<b>Subvote 1008</b>	<b>DISTRICT ADMN SECRETARY-NACHINGWEA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	10,760,000

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<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>
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	6,360,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	26,929,000
220500	Military Supplies and Services	0	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,400,000
220800	Training - Domestic	0	0	10,200,000
221000	Travel - In - Country	0	0	34,640,000
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	7,236,000
229900	Other Operating Expenses	0	0	2,028,000
230200	Routine Maintenance And Repair Of Buildings	0	0	6,660,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,467,620
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,179,380
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>168,000,000</b>
<b>Subvote 1009</b>	<b>DISTRICT ADMN SECRETARY-RUANGWA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,632,800
210500	Personal Allowances - In-Kind	0	0	20,652,720
220100	Office And General Supplies And Services	0	0	14,777,948
220200	Utilities Supplies and Services	0	0	1,800,000
220300	Fuel, Oils ,Lubricants	0	0	32,906,200
221000	Travel - In - Country	0	0	27,296,400
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	7,680,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,440,800
410500	Acquisition Of Household & Institutional Equipment	0	0	4,402,032
410600	Acquisition Of Office and General Equipment	0	0	2,711,100
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>132,000,000</b>
<b>Total of Programme</b>		<b>1,432,950,646</b>	<b>2,203,252,300</b>	<b>2,904,726,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001                    MANAGEMENT SUPPORT**

210100	Basic Salaries - Pensionable Posts	34,859,500	36,009,000	110,145,000
210300	Personnel Allowances - (Non-Discretionary)	2,565,000	723,000	2,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000

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<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>
220100	Office And General Supplies And Services	3,796,000	8,330,000	10,300,000
220300	Fuel, Oils ,Lubricants	4,007,000	2,728,500	6,900,000
221000	Travel - In - Country	18,599,000	18,925,000	10,770,000
221200	Communications & Information	1,625,000	7,250,000	6,600,000
221400	Hospitality Supplies and Services	8,960,000	26,688,700	1,430,000
410500	Acquisition Of Household & Institutional Equipment	11,065,992	50,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	23,000,000
<b>Total of Subvote</b>		<b>85,477,492</b>	<b>100,704,200</b>	<b>175,145,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND DEVELOPMENT SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	57,658,100	68,816,000	113,115,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,630,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000
220100	Office And General Supplies And Services	15,121,800	14,866,800	11,080,000
220300	Fuel, Oils ,Lubricants	6,500,000	7,000,000	11,500,000
221000	Travel - In - Country	19,568,000	17,793,000	20,990,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	1,700,000	2,400,000	6,885,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	9,000,000	2,940,000
410600	Acquisition Of Office and General Equipment	0	0	8,500,000
<b>Total of Subvote</b>		<b>108,547,900</b>	<b>119,875,800</b>	<b>181,840,000</b>
<b>Subvote 2003</b>	<b>PHYSICAL PLANNING AND ENGINEERING SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	30,823,000	52,846,000	79,088,000
210300	Personnel Allowances - (Non-Discretionary)	5,150,000	2,110,000	3,990,000
220100	Office And General Supplies And Services	3,622,000	9,810,000	7,900,000
220300	Fuel, Oils ,Lubricants	4,869,000	5,953,400	8,400,000
221000	Travel - In - Country	23,600,000	31,129,000	25,360,000
221100	Travel Out of Country	0	0	5,900,000
221200	Communications & Information	0	0	3,800,000
221400	Hospitality Supplies and Services	3,000,000	2,020,000	185,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,400,000
410600	Acquisition Of Office and General Equipment	0	0	2,165,000
<b>Total of Subvote</b>		<b>71,064,000</b>	<b>103,868,400</b>	<b>144,188,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SERVICES SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	30,752,200	29,586,000	90,335,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
220100	Office And General Supplies And Services	13,337,500	8,654,900	23,000,000
220300	Fuel, Oils ,Lubricants	12,297,000	12,291,000	4,500,000
221000	Travel - In - Country	22,165,000	22,295,000	34,656,000
221200	Communications & Information	2,730,000	5,820,000	3,600,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates  Shs.
221300	Educational Material, Supplies and Services	80,000,000	78,000,000	52,000,000
221400	Hospitality Supplies and Services	1,500,000	1,500,000	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,268,900	21,100,000	250,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	2,250,000	2,500,000	0
410600	Acquisition Of Office and General Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>177,300,600</b>	<b>181,746,900</b>	<b>243,141,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT. MANAGEMENT SERVICES</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	0	0	300,000
220100	Office And General Supplies And Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	0	0	7,144,000
220600	Clothing, Bedding, Footwear And Services	0	0	300,000
221000	Travel - In - Country	0	0	17,400,000
221400	Hospitality Supplies and Services	0	0	4,862,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,144,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,250,000
410600	Acquisition Of Office and General Equipment	0	0	10,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>68,500,000</b>
<b>Total of Programme</b>		<b>442,389,992</b>	<b>506,195,300</b>	<b>812,814,000</b>
<b>Subvote 3001</b>	<b>CURATIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	749,950,200	760,643,000	1,217,914,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	82,675,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,225,000
220100	Office And General Supplies And Services	6,412,600	5,000,000	12,333,000
220200	Utilities Supplies and Services	33,600,000	34,920,000	45,825,000
220300	Fuel, Oils ,Lubricants	9,900,000	23,800,000	34,552,000
220400	Medical Supplies and Services	146,794,900	160,342,000	166,248,000
220800	Training - Domestic	10,000,000	20,500,000	15,120,000
221000	Travel - In - Country	133,100,000	73,400,000	58,544,000
221200	Communications & Information	912,500	895,000	2,419,000
221400	Hospitality Supplies and Services	2,280,000	1,143,000	2,788,000
230200	Routine Maintenance And Repair Of Buildings	0	0	56,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	40,000,000	10,120,000
<b>Total of Subvote</b>		<b>1,109,950,200</b>	<b>1,120,643,000</b>	<b>1,706,163,000</b>

## Vote 76 Lindi Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates  Shs.
<b>Subvote 3002            PREVENTIVE SERVICES</b>				
210100	Basic Salaries - Pensionable Posts	19,088,400	16,217,000	23,360,000
220300	Fuel, Oils ,Lubricants	4,869,580	5,953,400	0
221200	Communications & Information	0	7,997,820	0
221400	Hospitality Supplies and Services	2,400,000	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,297,180	0
<b>Total of Subvote</b>		<b>26,357,980</b>	<b>64,465,400</b>	<b>23,360,000</b>
<b>Subvote 3003            TRANSITIONAL PERSONNEL</b>				
210200	Basic Salaries - Non-Pensionable	6,116,900	6,098,000	0
<b>Total of Subvote</b>		<b>6,116,900</b>	<b>6,098,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,142,425,080</b>	<b>1,191,206,400</b>	<b>1,729,523,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091            LOCAL GOVERNMENT</b>				
271100	Current Grants to Other Levels of Government	21,463,934,800	24,144,537,000	39,008,058,000
<b>Total of Subvote</b>		<b>21,463,934,800</b>	<b>24,144,537,000</b>	<b>39,008,058,000</b>
<b>Total of Programme</b>		<b>21,463,934,800</b>	<b>24,144,537,000</b>	<b>39,008,058,000</b>
<b>Total of Vote</b>		<b>24,481,700,518</b>	<b>28,045,191,000</b>	<b>44,455,121,000</b>
<b>Less Appropriation - in - AID</b>		<b>0</b>	<b>0</b>	<b>2,894,322,000</b>
<b>Net Total of Vote</b>		<b>24,481,700,518</b>	<b>28,045,191,000</b>	<b>41,560,799,000</b>