

Vote 77 Mara Region

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

Seventy-four billion six hundred seventeen million one hundred sixty-one thousand

(Shs. 74,617,161,000)

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	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HUMAN RESOURCES MANAG			
210100	Basic Salaries - Pensionable Posts	584,783,000	635,534,000	304,462,000
210300	Personnel Allowances - (Non-Discretionary)	127,960,000	121,910,000	51,570,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	12,000,000	1,000,000
210500	Personal Allowances - In-Kind	56,320,000	52,320,000	21,180,000
220100	Office And General Supplies And Services	69,595,000	73,354,600	16,135,000
220200	Utilities Supplies and Services	0	0	13,200,000
220300	Fuel, Oils ,Lubricants	20,015,200	165,344,000	147,403,500
220500	Military Supplies and Services	16,728,000	16,728,000	4,200,000
220600	Clothing,Bedding, Footwear And Services	14,260,000	4,260,000	1,940,000
220700	Rental Expenses	4,700,000	4,300,000	3,000,000
220800	Training - Domestic	66,000,000	36,500,000	28,350,000
220900	Training - Foreign	13,800,000	16,300,000	6,700,000
221000	Travel - In - Country	221,685,000	235,450,000	82,595,000
221100	Travel Out of Country	99,800,000	82,601,000	8,900,000
221200	Communications & Information	59,750,000	67,400,000	23,400,000
221300	Educational Material, Supplies and Services	3,000,000	6,924,400	3,500,000
221400	Hospitality Supplies and Services	39,560,000	34,660,000	469,098,400
230200	Routine Maintenance And Repair Of Buildings	0	0	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,308,800	86,358,000	36,350,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	15,890,000	1,250,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	1,000,000	1,200,000
410200	Acquisition of Vehicles and Transportation Equipment	1,560,000	101,200,000	275,200,000
410500	Acquisition Of Household & Institutional Equipment	100,000,000	60,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	15,000,000	58,500,000	5,800,800
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		1,624,325,000	1,888,534,000	1,534,434,700

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	0	41,029,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,610,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	16,300,000

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	9,482,500
220600	Clothing,Bedding, Footwear And Services	0	0	120,000
220800	Training - Domestic	0	0	5,451,000
220900	Training - Foreign	0	0	800,000
221000	Travel - In - Country	0	0	30,545,000
221100	Travel Out of Country	0	0	4,000,000
221200	Communications & Information	0	0	4,392,000
221400	Hospitality Supplies and Services	0	0	3,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,200,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	1,500,000
Total of Subvote		0	0	148,629,500
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	3,789,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,048,400
220100	Office And General Supplies And Services	0	0	3,724,600
220300	Fuel, Oils ,Lubricants	0	0	5,025,000
221000	Travel - In - Country	0	0	12,205,000
221400	Hospitality Supplies and Services	0	0	500,000
Total of Subvote		0	0	33,292,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	5,725,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,123,000
220100	Office And General Supplies And Services	0	0	5,620,000
220300	Fuel, Oils ,Lubricants	0	0	5,400,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	0	0	14,900,000
221200	Communications & Information	0	0	6,000,000
221400	Hospitality Supplies and Services	0	0	850,000
Total of Subvote		0	0	54,818,000
Subvote 1005	DISTRICT ADMINISTRATIVE SECRETARY - MUSO			
210100	Basic Salaries - Pensionable Posts	0	0	85,107,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,800,500
210500	Personal Allowances - In-Kind	0	0	15,662,400
220100	Office And General Supplies And Services	0	0	3,804,000
220200	Utilities Supplies and Services	0	0	1,899,600
220300	Fuel, Oils ,Lubricants	0	0	41,959,500
220500	Military Supplies and Services	0	0	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	0	0	4,030,000
221000	Travel - In - Country	0	0	26,750,000

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221200	Communications & Information	0	0	4,824,000
221400	Hospitality Supplies and Services	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,900,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		0	0	219,837,000

Subvote 1006 DISTRICT ADMINISTRATIVE SECRETARY - BUND

210100	Basic Salaries - Pensionable Posts	0	0	88,098,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,990,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,360,000
220200	Utilities Supplies and Services	0	0	1,872,000
220300	Fuel, Oils ,Lubricants	0	0	16,000,000
220500	Military Supplies and Services	0	0	2,100,000
220600	Clothing,Bedding, Footwear And Services	0	0	120,000
220700	Rental Expenses	0	0	720,000
220800	Training - Domestic	0	0	10,500,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	0	0	13,775,000
221200	Communications & Information	0	0	3,600,000
221300	Educational Material, Supplies and Services	0	0	600,000
221400	Hospitality Supplies and Services	0	0	1,903,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		0	0	193,778,000

Subvote 1007 DISTRICT ADMINISTRATIVE SECRETARY - SERE

210100	Basic Salaries - Pensionable Posts	0	0	93,024,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,490,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	5,540,000
220200	Utilities Supplies and Services	0	0	360,000
220300	Fuel, Oils ,Lubricants	0	0	26,876,000
220500	Military Supplies and Services	0	0	2,880,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	0	0	29,860,000
221400	Hospitality Supplies and Services	0	0	3,155,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	200,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,465,000
410600	Acquisition Of Office and General Equipment	0	0	3,389,000

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Subvote		<u>0</u>	<u>0</u>	<u>200,879,000</u>
Subvote 1008	DISTRICT ADMINISTRATIVE SECRETARY - TARI			
210100	Basic Salaries - Pensionable Posts	0	0	90,099,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,500,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,270,000
220200	Utilities Supplies and Services	0	0	3,480,000
220300	Fuel, Oils ,Lubricants	0	0	13,240,500
220500	Military Supplies and Services	0	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	700,000
220800	Training - Domestic	0	0	9,100,000
221000	Travel - In - Country	0	0	32,160,000
221100	Travel Out of Country	0	0	800,000
221200	Communications & Information	0	0	4,500,000
221400	Hospitality Supplies and Services	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,400,000
410600	Acquisition Of Office and General Equipment	0	0	1,600,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>205,489,500</u>
Subvote 1009	DISTRICT ADMINISTRATIVE SECRETARY - RORY			
210100	Basic Salaries - Pensionable Posts	0	0	40,294,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,650,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	6,387,500
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	17,817,500
220500	Military Supplies and Services	0	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	480,000
220800	Training - Domestic	0	0	3,100,000
221000	Travel - In - Country	0	0	36,510,000
221200	Communications & Information	0	0	2,520,000
221400	Hospitality Supplies and Services	0	0	1,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,500,000
410600	Acquisition Of Office and General Equipment	0	0	5,305,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>163,904,000</u>
Total of Programme		<u>1,624,325,000</u>	<u>1,888,534,000</u>	<u>2,755,061,700</u>

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	48,826,000	51,371,000	59,890,000
--------	------------------------------------	------------	------------	------------

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	35,190,000	138,660,000	44,340,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
210500	Personal Allowances - In-Kind	17,520,000	6,960,000	10,142,400
220100	Office And General Supplies And Services	6,590,000	9,420,000	8,400,000
220300	Fuel, Oils ,Lubricants	1,260,000	12,998,000	7,455,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	3,420,000	10,000,000	1,420,000
220900	Training - Foreign	5,500,000	4,500,000	16,000,000
221000	Travel - In - Country	45,087,000	47,152,000	43,115,000
221200	Communications & Information	8,741,000	13,200,000	8,430,000
221400	Hospitality Supplies and Services	500,000	1,120,000	1,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
410500	Acquisition Of Household & Institutional Equipment	400,000	400,000	901,600
410600	Acquisition Of Office and General Equipment	1,500,000	1,590,000	156,200,000
Total of Subvote		174,534,000	297,371,000	363,374,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	54,732,000	67,757,000	83,204,000
210300	Personnel Allowances - (Non-Discretionary)	2,445,000	7,670,000	9,200,000
210500	Personal Allowances - In-Kind	6,960,000	6,960,000	10,140,000
220100	Office And General Supplies And Services	1,129,560	800,400	3,627,000
220200	Utilities Supplies and Services	24,447,800	890,000	780,000
220300	Fuel, Oils ,Lubricants	16,245,850	19,813,000	15,080,000
220800	Training - Domestic	2,975,000	6,275,000	15,320,000
220900	Training - Foreign	0	0	41,680,000
221000	Travel - In - Country	30,257,090	38,126,000	46,595,000
221100	Travel Out of Country	7,119,000	8,100,000	9,120,000
221200	Communications & Information	3,960,000	3,960,000	6,672,000
221400	Hospitality Supplies and Services	1,217,060	5,341,600	4,025,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,678,570	2,564,000	3,200,000
410600	Acquisition Of Office and General Equipment	0	0	4,020,000
Total of Subvote		154,166,930	168,257,000	252,663,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	25,257,650	30,023,000	49,207,000
210300	Personnel Allowances - (Non-Discretionary)	2,140,000	2,140,000	19,030,000
210500	Personal Allowances - In-Kind	2,640,000	2,640,000	10,142,400
220100	Office And General Supplies And Services	2,591,000	4,231,000	6,333,000
220300	Fuel, Oils ,Lubricants	9,217,000	16,395,000	7,060,000
220800	Training - Domestic	1,650,000	5,210,000	8,660,600
221000	Travel - In - Country	20,192,000	31,454,000	37,610,000
221200	Communications & Information	1,440,000	2,640,000	1,200,000
221400	Hospitality Supplies and Services	900,000	900,000	2,499,000

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,140,000	5,340,000	5,515,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	745,000	7,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	3,100,000	2,200,000	2,600,000
410600	Acquisition Of Office and General Equipment	2,500,000	1,850,000	0
Total of Subvote		75,512,650	112,023,000	159,857,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	65,669,090	40,865,000	61,002,000
210300	Personnel Allowances - (Non-Discretionary)	655,000	6,550,000	7,680,000
210500	Personal Allowances - In-Kind	2,640,000	7,960,000	10,140,000
220100	Office And General Supplies And Services	5,784,500	5,783,600	5,310,000
220300	Fuel, Oils ,Lubricants	22,095,000	29,616,000	31,080,000
220600	Clothing,Bedding, Footwear And Services	4,320,000	7,815,000	39,810,000
220800	Training - Domestic	2,710,000	4,630,000	650,000
221000	Travel - In - Country	61,160,000	77,785,000	83,135,000
221200	Communications & Information	8,364,000	10,564,000	2,040,000
221300	Educational Material, Supplies and Services	40,515,000	71,055,000	46,358,000
221400	Hospitality Supplies and Services	62,157,000	2,301,400	3,070,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,641,500	22,340,000	19,200,000
410600	Acquisition Of Office and General Equipment	6,900,000	7,100,000	0
Total of Subvote		303,611,090	294,365,000	309,475,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	38,919,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,010,000
210500	Personal Allowances - In-Kind	0	0	10,142,400
220100	Office And General Supplies And Services	0	0	2,818,600
220300	Fuel, Oils ,Lubricants	0	0	7,246,500
220800	Training - Domestic	0	0	2,800,000
221000	Travel - In - Country	0	0	23,310,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	2,012,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
Total of Subvote		0	0	103,459,000
Total of Programme		707,824,670	872,016,000	1,188,828,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 3001 REGIONAL HOSPITAL				
210100	Basic Salaries - Pensionable Posts	1,188,102,794	1,278,991,000	1,812,728,000
210300	Personnel Allowances - (Non-Discretionary)	32,660,000	40,340,000	1,810,000
210500	Personal Allowances - In-Kind	180,000	2,180,000	600,000
220100	Office And General Supplies And Services	10,600,000	8,800,000	31,805,300
220200	Utilities Supplies and Services	48,500,000	79,685,000	74,250,000
220300	Fuel, Oils ,Lubricants	49,496,000	47,801,000	83,040,000
220400	Medical Supplies and Services	42,880,700	81,596,300	53,319,000
220600	Clothing, Bedding, Footwear And Services	1,500,000	1,650,000	8,040,000
220800	Training - Domestic	32,594,000	37,016,800	46,500,000
221000	Travel - In - Country	38,596,630	56,225,000	47,950,000
221200	Communications & Information	22,020,000	35,820,000	19,080,000
221400	Hospitality Supplies and Services	0	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,605,300	16,605,900	8,650,000
410200	Acquisition of Vehicles and Transport Equipment	900,000	600,000	100,000
410500	Acquisition Of Household & Institutional Equipment	60,000,000	49,680,000	600,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	125,000,000
Total of Subvote		1,538,635,424	1,736,991,000	2,318,372,300
Subvote 3002 PREVENTIVE SERVICES				
210100	Basic Salaries - Pensionable Posts	19,081,000	18,710,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,010,000	1,010,000	0
220100	Office And General Supplies And Services	1,198,000	480,000	0
220800	Training - Domestic	600,000	1,200,000	0
221000	Travel - In - Country	3,390,000	3,300,000	0
221100	Travel Out of Country	3,650,000	3,650,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	2,360,000	0
Total of Subvote		29,929,000	30,710,000	0
Total of Programme		1,568,564,424	1,767,701,000	2,318,372,300
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT				
271100	Current Grants to Other Levels of Government	36,716,456,085	43,058,491,000	68,354,899,000
Total of Subvote		36,716,456,085	43,058,491,000	68,354,899,000
Total of Programme		36,716,456,085	43,058,491,000	68,354,899,000

Vote 77 Mara Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Vote		<u>40,617,170,179</u>	<u>47,586,742,000</u>	<u>74,617,161,000</u>
Less Appropriation - in - AID		0	0	<u>3,242,807,000</u>
Net Total of Vote		<u>40,617,170,179</u>	<u>47,586,742,000</u>	<u>71,374,354,000</u>