

Vote 78 Mbeya Region

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

One hundred nine billion three hundred forty-six million seventy-two thousand

(Shs. 109,346,072,000)

B. Sub-Votes under which this vote will be accounted for by the Regional Administrative Secretary, Mbeya 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	709,432,842	755,172,500	490,882,000
210300	Personnel Allowances - (Non-Discretionary)	111,254,680	277,439,000	57,096,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	20,465,000
210500	Personal Allowances - In-Kind	0	0	38,760,000
220100	Office And General Supplies And Services	71,002,734	74,156,000	36,260,000
220200	Utilities Supplies and Services	21,635,773	23,154,000	9,516,000
220300	Fuel, Oils ,Lubricants	235,286,097	271,660,000	170,600,000
220400	Medical Supplies and Services	5,416,000	6,500,000	6,000,000
220500	Military Supplies and Services	49,200,000	61,002,000	30,000,000
220600	Clothing,Bedding, Footwear And Services	3,500,000	6,450,000	11,500,000
220700	Rental Expenses	5,750,000	7,250,000	5,700,000
220800	Training - Domestic	34,892,150	40,666,000	39,990,000
221000	Travel - In - Country	258,823,085	280,180,000	116,432,000
221200	Communications & Information	71,348,598	76,076,000	39,120,000
221300	Educational Material, Supplies and Services	10,800,000	40,754,000	30,000,000
221400	Hospitality Supplies and Services	82,969,392	92,732,000	45,546,000
227500	Other Supplies and Services	4,000,000	4,000,000	4,000,000
229900	Other Operating Expenses	373,000	3,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	34,323,284	37,100,000	17,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	227,364,798	292,699,000	109,375,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	22,400,000	24,480,000	8,550,000
410500	Acquisition Of Household & Institutional Equipment	51,248,999	85,594,000	33,139,000
410600	Acquisition Of Office and General Equipment	85,357,155	83,126,000	8,500,000
410800	Rehabilitation of Vehicles and Transport Equipment	161,526,999	10,000,000	0
Total of Subvote		2,258,905,586	2,553,190,500	1,331,631,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	0	75,118,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,300,000
220100	Office And General Supplies And Services	0	0	12,635,000
220800	Training - Domestic	0	0	4,595,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	0	0	25,136,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221100	Travel Out of Country	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	2,596,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	0	146,880,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	4,540,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,340,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,900,000
220100	Office And General Supplies And Services	0	0	3,605,000
220300	Fuel, Oils ,Lubricants	0	0	4,600,000
220800	Training - Domestic	0	0	2,740,000
221000	Travel - In - Country	0	0	8,580,000
221400	Hospitality Supplies and Services	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	750,000
410600	Acquisition Of Office and General Equipment	0	0	2,720,000
Total of Subvote		0	0	35,075,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	7,401,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,363,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,780,000
220100	Office And General Supplies And Services	0	0	4,352,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220800	Training - Domestic	0	0	1,770,000
221000	Travel - In - Country	0	0	5,500,000
221400	Hospitality Supplies and Services	0	0	1,240,000
410600	Acquisition Of Office and General Equipment	0	0	1,997,000
Total of Subvote		0	0	38,403,000
Subvote 1005	DISTRICT ADMN SECRETARY-MBEYA			
210100	Basic Salaries - Pensionable Posts	0	0	96,144,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	33,530,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	450,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	4,880,000
220200	Utilities Supplies and Services	0	0	3,006,000
220300	Fuel, Oils ,Lubricants	0	0	31,360,000
220400	Medical Supplies and Services	0	0	600,000
220500	Military Supplies and Services	0	0	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	0	0	820,500
221000	Travel - In - Country	0	0	20,055,000
221200	Communications & Information	0	0	8,073,000

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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	0	0	300,000
221400	Hospitality Supplies and Services	0	0	4,823,500
227500	Other Supplies and Services	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,910,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	850,000
410600	Acquisition Of Office and General Equipment	0	0	1,100,000
Total of Subvote		0	0	246,602,000
Subvote 1006	DISTRICT ADMN SECRETARY-ILEJE			
210100	Basic Salaries - Pensionable Posts	0	0	74,074,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,660,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	4,448,400
220300	Fuel, Oils ,Lubricants	0	0	29,192,000
220500	Military Supplies and Services	0	0	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	0	0	100,000
220800	Training - Domestic	0	0	3,200,000
221000	Travel - In - Country	0	0	6,040,000
221100	Travel Out of Country	0	0	17,290,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	8,891,600
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		0	0	203,596,000
Subvote 1007	DISTRICT ADMN SECRETARY-KYEELA			
210100	Basic Salaries - Pensionable Posts	0	0	81,187,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	18,060,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	2,950,000
220200	Utilities Supplies and Services	0	0	759,600
220300	Fuel, Oils ,Lubricants	0	0	34,690,000
220500	Military Supplies and Services	0	0	4,000,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	0	0	23,090,000
221200	Communications & Information	0	0	4,419,600
221400	Hospitality Supplies and Services	0	0	6,999,600
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000

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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	0	0	19,920,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,383,200
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	0	1,350,000
Total of Subvote		0	0	210,709,000
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Subvote 1008	DISTRICT ADMN SECRETARY-CHUNYA			
210100	Basic Salaries - Pensionable Posts	0	0	95,823,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,630,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	4,894,000
220300	Fuel, Oils ,Lubricants	0	0	28,866,000
220500	Military Supplies and Services	0	0	4,200,000
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	0	0	37,465,000
221200	Communications & Information	0	0	4,980,000
221400	Hospitality Supplies and Services	0	0	10,008,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,005,000
Total of Subvote		0	0	230,171,000
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Subvote 1009	DISTRICT ADMN SECRETARY-MBOZI			
210100	Basic Salaries - Pensionable Posts	0	0	114,469,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,046,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	5,563,000
220200	Utilities Supplies and Services	0	0	920,400
220300	Fuel, Oils ,Lubricants	0	0	28,894,000
220500	Military Supplies and Services	0	0	4,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	150,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	1,250,000
221000	Travel - In - Country	0	0	37,978,000
221200	Communications & Information	0	0	4,920,000
221400	Hospitality Supplies and Services	0	0	7,868,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,254,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,786,000
410500	Acquisition Of Household & Institutional Equipment	0	0	679,600
410600	Acquisition Of Office and General Equipment	0	0	5,696,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Subvote		0	0	264,674,000
Subvote 1010	DISTRICT ADMN SECRETARY-RUNGWE			
210100	Basic Salaries - Pensionable Posts	0	0	85,167,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	24,058,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	0	0	30,480,000
220500	Military Supplies and Services	0	0	6,000,000
220800	Training - Domestic	0	0	1,062,000
221000	Travel - In - Country	0	0	19,811,000
221200	Communications & Information	0	0	5,280,000
221400	Hospitality Supplies and Services	0	0	8,447,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,150,000
Total of Subvote		0	0	216,955,000
Subvote 1011	DISTRICT ADMN SECRETARY-MBARALI			
210100	Basic Salaries - Pensionable Posts	0	0	72,898,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,560,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	4,156,800
220200	Utilities Supplies and Services	0	0	3,996,000
220300	Fuel, Oils ,Lubricants	0	0	34,242,000
220500	Military Supplies and Services	0	0	4,800,000
220800	Training - Domestic	0	0	420,000
221000	Travel - In - Country	0	0	20,705,000
221100	Travel Out of Country	0	0	630,000
221200	Communications & Information	0	0	5,649,600
221300	Educational Material, Supplies and Services	0	0	516,000
221400	Hospitality Supplies and Services	0	0	6,220,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,800,000
410600	Acquisition Of Office and General Equipment	0	0	4,152,600
Total of Subvote		0	0	207,246,000
Total of Programme		2,258,905,586	2,553,190,500	3,131,942,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	57,416,000	46,706,900	39,810,000

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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)	16,344,700	19,580,000	13,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	17,550,000
210500	Personal Allowances - In-Kind	0	0	8,162,400
220100	Office And General Supplies And Services	15,018,089	2,725,000	18,081,600
220300	Fuel, Oils ,Lubricants	16,770,000	13,574,000	27,330,000
220700	Rental Expenses	3,000,000	379,000	2,780,000
220800	Training - Domestic	0	4,000,000	3,960,000
221000	Travel - In - Country	48,201,990	39,730,000	57,843,000
221200	Communications & Information	5,040,000	2,592,000	2,960,000
221300	Educational Material, Supplies and Services	5,999,728	5,000,000	4,239,000
221400	Hospitality Supplies and Services	14,698,927	5,100,000	6,010,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,800,000	2,520,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,017,000
410600	Acquisition Of Office and General Equipment	27,752,566	10,800,000	0
Total of Subvote		215,042,000	152,706,900	211,140,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	58,373,000	52,658,900	38,526,000
210300	Personnel Allowances - (Non-Discretionary)	3,699,880	4,100,000	7,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
210500	Personal Allowances - In-Kind	0	0	5,522,400
220100	Office And General Supplies And Services	1,728,000	4,817,000	15,610,000
220200	Utilities Supplies and Services	2,038,840	2,040,000	2,040,000
220300	Fuel, Oils ,Lubricants	6,760,000	10,904,000	23,486,000
220700	Rental Expenses	0	400,000	800,000
220800	Training - Domestic	5,100,000	6,000,000	2,000,000
221000	Travel - In - Country	20,806,280	16,650,000	21,065,000
221200	Communications & Information	540,000	1,920,000	16,920,000
221400	Hospitality Supplies and Services	3,175,000	5,017,000	29,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	4,000,000	6,444,600
Total of Subvote		112,221,000	108,506,900	169,864,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	42,744,000	48,223,800	79,050,000
210300	Personnel Allowances - (Non-Discretionary)	1,416,400	1,420,000	1,740,000
220100	Office And General Supplies And Services	1,901,200	3,000,000	3,350,000
220300	Fuel, Oils ,Lubricants	4,250,000	6,068,000	10,728,000
220700	Rental Expenses	0	0	5,522,400
220800	Training - Domestic	1,286,000	798,000	800,000
221000	Travel - In - Country	12,660,000	9,230,000	10,315,000
221200	Communications & Information	959,999	960,000	960,000
221300	Educational Material, Supplies and Services	758,400	452,000	452,000
221400	Hospitality Supplies and Services	1,499,982	1,200,000	1,200,000

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230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	6,006,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	807,600
410600	Acquisition Of Office and General Equipment	0	2,080,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	15,347,400	14,875,000	47,038,000
Total of Subvote		88,823,381	94,306,800	169,969,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	50,528,000	42,272,600	108,480,000
210300	Personnel Allowances - (Non-Discretionary)	5,097,000	3,000,000	23,100,000
210500	Personal Allowances - In-Kind	0	0	5,522,400
220100	Office And General Supplies And Services	1,500,000	3,000,000	11,962,000
220300	Fuel, Oils ,Lubricants	11,245,000	15,072,000	38,278,000
220600	Clothing,Bedding, Footwear And Services	0	0	140,000
220700	Rental Expenses	720,000	0	1,200,000
220800	Training - Domestic	1,250,000	0	800,000
221000	Travel - In - Country	18,630,816	7,950,000	44,470,000
221200	Communications & Information	1,250,000	4,250,000	5,520,000
221300	Educational Material, Supplies and Services	74,659,999	78,108,000	80,000,000
221400	Hospitality Supplies and Services	3,250,000	2,400,000	18,600,000
229900	Other Operating Expenses	0	0	1,798,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,519,999	6,000,000	21,208,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	7,250,000
410600	Acquisition Of Office and General Equipment	0	0	14,600,000
Total of Subvote		173,650,814	165,652,600	382,929,000
Subvote 2005	LOCAL GOVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	45,698,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,680,000
210500	Personal Allowances - In-Kind	0	0	5,522,400
220100	Office And General Supplies And Services	0	0	1,596,600
220200	Utilities Supplies and Services	0	0	2,520,000
220300	Fuel, Oils ,Lubricants	0	0	17,578,000
220800	Training - Domestic	0	0	2,200,000
221000	Travel - In - Country	0	0	26,540,000
221200	Communications & Information	0	0	720,000
221400	Hospitality Supplies and Services	0	0	1,245,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,554,000
Total of Subvote		0	0	108,854,000
Total of		589,737,195	521,173,200	1,042,756,000

PROGRAMME 30 OPERATIONAL PERSONNEL

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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	556,132,000	559,346,200	857,996,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	59,450,000
220100	Office And General Supplies And Services	6,000,000	23,800,000	8,010,000
220200	Utilities Supplies and Services	8,399,999	31,000,000	14,400,000
220300	Fuel, Oils ,Lubricants	13,233,300	0	23,600,000
220400	Medical Supplies and Services	40,021,700	47,960,000	96,270,000
220600	Clothing,Bedding, Footwear And Services	0	0	6,000,000
220700	Rental Expenses	12,000,000	0	18,000,000
220800	Training - Domestic	41,199,930	0	50,169,000
221000	Travel - In - Country	7,825,000	47,732,000	21,450,000
221200	Communications & Information	4,800,000	0	6,800,000
221400	Hospitality Supplies and Services	0	0	7,745,000
229900	Other Operating Expenses	5,600,000	8,000,000	4,075,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	63,508,000	19,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	4,994,815	0	10,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	125,000,000
Total of Subvote,		724,206,744	781,346,200	1,336,565,000
Subvote 3002 PREVENTIVE SERVICES				
210100	Basic Salaries - Pensionable Posts	23,515,000	26,962,100	0
210300	Personnel Allowances - (Non-Discretionary)	7,500,000	4,650,000	0
220100	Office And General Supplies And Services	3,700,000	208,000	0
220300	Fuel, Oils ,Lubricants	6,605,300	8,600,000	0
220600	Clothing,Bedding, Footwear And Services	290,000	140,000	0
221000	Travel - In - Country	7,305,000	12,750,000	0
221200	Communications & Information	2,400,000	1,920,000	0
221400	Hospitality Supplies and Services	2,800,000	2,572,000	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,997,093	6,000,000	0
410600	Acquisition Of Office and General Equipment	3,240,000	3,000,000	0
Total of Subvote		65,152,393	68,602,100	0
Total of Programme		789,359,137	849,948,300	1,336,565,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT				
271100	Current Grants to Other Levels of Government	57,935,678,411	69,173,869,000	103,834,809,000
Total of Subvote		57,935,678,411	69,173,869,000	103,834,809,000

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	Total of Programme	57,935,678,411	69,173,869,000	103,834,809,000
	Total of Vote	61,573,680,329	73,098,181,000	109,346,072,000
	Less Appropriation - in - AID	0	0	8,633,273,000
	Net Total of Vote	61,573,680,329	73,098,181,000	100,712,799,000