

Vote 79 Morogoro Region

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

Eighty-six billion eight hundred eighty-one million three hundred ten thousand

(Shs. 86,881,310,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Morogoro 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 MGT			
210100	Basic Salaries - Pensionable Posts	695,186,000	825,510,000	368,731,000
210300	Personnel Allowances - (Non-Discretionary)	239,240,000	267,557,200	143,740,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	43,240,000	38,200,000	46,684,000
220100	Office And General Supplies And Services	96,600,000	98,395,000	24,054,000
220200	Utilities Supplies and Services	96,000,000	91,360,000	3,600,000
220300	Fuel, Oils ,Lubricants	83,038,000	84,500,000	130,608,000
220400	Medical Supplies and Services	19,312,000	24,000,000	400,000
220500	Military Supplies and Services	26,000,000	26,000,000	27,000,000
220600	Clothing,Bedding, Footwear And Services	25,000,000	27,500,000	10,360,000
220700	Rental Expenses	7,800,000	14,500,000	2,700,000
220800	Training - Domestic	29,800,000	32,700,000	10,300,000
221000	Travel - In - Country	81,280,000	88,450,000	183,790,000
221100	Travel Out of Country	1,400,000	10,513,000	4,020,000
221200	Communications & Information	113,600,000	118,800,000	48,480,000
221400	Hospitality Supplies and Services	18,720,000	27,525,000	42,570,000
227500	Other Supplies and Services	10,650,000	18,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	22,800,000	29,500,000	8,842,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,000,000	119,000,000	34,602,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	22,000,000	31,000,000	1,900,000
410100	Acquisition Of Fixed Assets	60,000,000	68,000,000	1,000,000
410400	Acquisition of Specialized Equipment	10,000,000	8,500,000	0
410600	Acquisition Of Office and General Equipment	40,000,000	52,000,000	4,000,000
Total of Subvote		1,859,666,000	2,101,510,200	1,100,381,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	0	64,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	34,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,480,000
210500	Personal Allowances - In-Kind	0	0	4,560,000
220100	Office And General Supplies And Services	0	0	12,456,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	0	10,454,000
220800	Training - Domestic	0	0	2,780,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221000	Travel - In - Country	0	0	11,580,000
221100	Travel Out of Country	0	0	6,776,000
221400	Hospitality Supplies and Services	0	0	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	554,000
410600	Acquisition Of Office and General Equipment	0	0	400,000
Total of Subvote		0	0	160,600,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	14,372,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,650,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	0	0	1,100,000
220300	Fuel, Oils ,Lubricants	0	0	1,015,000
220800	Training - Domestic	0	0	3,870,000
221000	Travel - In - Country	0	0	4,750,000
221100	Travel Out of Country	0	0	3,330,000
221200	Communications & Information	0	0	996,000
221400	Hospitality Supplies and Services	0	0	250,000
410600	Acquisition Of Office and General Equipment	0	0	2,004,000
Total of Subvote		0	0	40,957,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	39,952,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	23,010,000
210500	Personal Allowances - In-Kind	0	0	1,440,000
220100	Office And General Supplies And Services	0	0	1,060,000
220300	Fuel, Oils ,Lubricants	0	0	2,464,000
221000	Travel - In - Country	0	0	4,000,000
221200	Communications & Information	0	0	1,600,000
221400	Hospitality Supplies and Services	0	0	490,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,200,000
Total of Subvote		0	0	77,216,000
Subvote 1005	DISTRICT ADMINISTRATIVE SECRETARY-MORO			
210100	Basic Salaries - Pensionable Posts	0	0	112,941,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,600,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	15,605,000
220200	Utilities Supplies and Services	0	0	4,800,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	19,760,000
220600	Clothing,Bedding, Footwear And Services	0	0	360,000
220700	Rental Expenses	0	0	600,000
220800	Training - Domestic	0	0	1,600,000
221000	Travel - In - Country	0	0	44,620,000
221200	Communications & Information	0	0	7,500,000
221400	Hospitality Supplies and Services	0	0	2,700,000
229900	Other Operating Expenses	0	0	115,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	18,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,600,000
Total of Subvote		0	0	272,941,000

Subvote 1006 DISTRICT ADMINISTRATIVE SECRETARY-KILOSA

210100	Basic Salaries - Pensionable Posts	0	0	152,373,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,680,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	204,000
210500	Personal Allowances - In-Kind	0	0	11,840,000
220100	Office And General Supplies And Services	0	0	8,240,000
220200	Utilities Supplies and Services	0	0	3,400,000
220300	Fuel, Oils ,Lubricants	0	0	24,950,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	5,000,000
221000	Travel - In - Country	0	0	30,410,000
221200	Communications & Information	0	0	8,640,000
221400	Hospitality Supplies and Services	0	0	1,400,000
229900	Other Operating Expenses	0	0	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,956,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	480,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		0	0	292,373,000

Subvote 1007 DISTRICT ADMINISTRATIVE SECRETARY-KILOMB

210100	Basic Salaries - Pensionable Posts	0	0	99,946,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	19,640,000
210500	Personal Allowances - In-Kind	0	0	4,860,000
220100	Office And General Supplies And Services	0	0	12,620,000
220200	Utilities Supplies and Services	0	0	6,720,000
220300	Fuel, Oils ,Lubricants	0	0	15,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,200,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220700	Rental Expenses	0	0	400,000
220800	Training - Domestic	0	0	4,800,000
221000	Travel - In - Country	0	0	43,405,000
221200	Communications & Information	0	0	6,900,000
221400	Hospitality Supplies and Services	0	0	2,180,000
227500	Other Supplies and Services	0	0	2,223,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,432,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,800,000
Total of Subvote		0	0	239,946,000

Subvote 1008 DISTRICT ADMINISTRATIVE SECRETARY-ULANGA

210100	Basic Salaries - Pensionable Posts	0	0	93,777,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,450,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	12,984,000
220200	Utilities Supplies and Services	0	0	2,280,000
220300	Fuel, Oils ,Lubricants	0	0	35,240,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220700	Rental Expenses	0	0	900,000
220800	Training - Domestic	0	0	4,200,000
221000	Travel - In - Country	0	0	39,265,000
221200	Communications & Information	0	0	9,360,000
221400	Hospitality Supplies and Services	0	0	12,978,000
227500	Other Supplies and Services	0	0	628,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,515,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,580,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	80,000
Total of Subvote		0	0	267,777,000

Subvote 1009 DISTRICT ADMINISTRATIVE SECRETARY-MVOME

210100	Basic Salaries - Pensionable Posts	0	0	95,171,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,800,000
210500	Personal Allowances - In-Kind	0	0	4,860,000
220100	Office And General Supplies And Services	0	0	12,460,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220200	Utilities Supplies and Services	0	0	13,680,000
220300	Fuel, Oils ,Lubricants	0	0	22,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220700	Rental Expenses	0	0	360,000
221000	Travel - In - Country	0	0	26,070,000
221100	Travel Out of Country	0	0	20,000
221200	Communications & Information	0	0	6,360,000
221400	Hospitality Supplies and Services	0	0	5,480,000
227500	Other Supplies and Services	0	0	510,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,000,000
Total of Subvote		0	0	235,171,000
Total of Programme		1,859,666,000	2,101,510,200	2,687,362,000

PROGRAMME 20 DEVELOPMENT

Subvote	2001	PLANNING AND COORDINATION		
210100	Basic Salaries - Pensionable Posts	53,574,000	62,958,400	48,633,000
210300	Personnel Allowances - (Non-Discretionary)	10,280,000	8,180,000	17,492,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	500,000	750,000
210500	Personal Allowances - In-Kind	18,000,000	18,000,000	4,620,000
220100	Office And General Supplies And Services	12,580,000	9,900,000	12,113,000
220200	Utilities Supplies and Services	5,280,000	5,280,000	0
220300	Fuel, Oils ,Lubricants	12,200,000	13,000,000	20,822,000
220700	Rental Expenses	0	0	1,023,000
220800	Training - Domestic	4,100,000	4,380,000	2,180,000
221000	Travel - In - Country	16,380,000	18,380,000	24,908,000
221200	Communications & Information	2,880,000	2,880,000	3,600,000
221400	Hospitality Supplies and Services	9,500,000	9,000,000	3,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,800,000	10,800,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,900,000	6,800,000	2,800,000
410500	Acquisition Of Household & Institutional Equipment	900,000	900,000	1,260,000
410700	Feasibility Studies, Project Preparation and Design	0	0	200,000
Total of Subvote		161,574,000	170,958,400	159,151,000

Subvote	2002	ECONOMIC AND PRODUCTIVE SECTOR		
210100	Basic Salaries - Pensionable Posts	52,197,000	60,070,400	104,882,000
210300	Personnel Allowances - (Non-Discretionary)	10,200,000	8,700,000	34,170,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	17,310,000	14,380,000	16,250,200
220200	Utilities Supplies and Services	2,640,000	2,640,000	2,460,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220300	Fuel, Oils ,Lubricants	5,000,000	7,200,000	21,162,000
220600	Clothing,Bedding, Footwear And Services	1,900,000	1,900,000	200,000
220700	Rental Expenses	450,000	450,000	480,800
220800	Training - Domestic	11,000,000	8,000,000	8,000,000
221000	Travel - In - Country	16,000,000	19,715,000	31,290,000
221200	Communications & Information	3,000,000	3,000,000	3,600,000
221400	Hospitality Supplies and Services	0	0	2,200,000
237400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	9,000,000	7,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	6,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	15,000,000	15,015,000	5,000,000
Total of Subvote		148,197,000	156,070,400	242,256,000

Subvote 2003 INFRASTRUCTURE SECTOR

210100	Basic Salaries - Pensionable Posts	42,415,000	47,894,300	78,216,000
210300	Personnel Allowances - (Non-Discretionary)	10,000,000	10,000,000	21,720,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	7,400,000	7,550,000	10,079,000
220200	Utilities Supplies and Services	2,640,000	2,640,000	2,460,000
220300	Fuel, Oils ,Lubricants	5,360,000	5,240,000	10,300,000
220600	Clothing,Bedding, Footwear And Services	0	0	50,000
220700	Rental Expenses	400,000	500,000	60,000
220800	Training - Domestic	7,000,000	7,000,000	8,000,000
221000	Travel - In - Country	8,300,000	8,000,000	15,325,000
221200	Communications & Information	4,600,000	4,470,000	5,090,000
221400	Hospitality Supplies and Services	3,500,000	4,000,000	2,280,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,600,000	5,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	2,500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	2,300,000	2,500,000	676,000
Total of Subvote		102,415,000	107,894,300	164,116,000

Subvote 2004 SOCIAL SECTOR

210100	Basic Salaries - Pensionable Posts	47,491,000	46,443,200	81,282,000
210300	Personnel Allowances - (Non-Discretionary)	16,400,000	16,400,000	20,160,000
210400	Personnel Allowances - (Discretionary)- Optional	3,200,000	3,200,000	3,000,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	19,960,000	19,960,000	15,862,000
220200	Utilities Supplies and Services	2,640,000	2,640,000	0
220300	Fuel, Oils ,Lubricants	17,100,000	17,100,000	37,582,000
220600	Clothing,Bedding, Footwear And Services	800,000	800,000	840,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220800	Training - Domestic	9,410,000	9,410,000	1,000,000
221000	Travel - In - Country	27,220,000	27,220,000	78,280,000
221200	Communications & Information	0	0	6,996,000
221300	Educational Material, Supplies and Services	46,000,000	46,000,000	46,000,000
221400	Hospitality Supplies and Services	14,630,000	14,630,000	14,150,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	1,800,000	19,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,040,000	1,040,000	8,610,000
410500	Acquisition Of Household & Institutional Equipment	1,200,000	1,200,000	800,000
410600	Acquisition Of Office and General Equipment	16,600,000	16,600,000	1,500,000
Total of Subvote		225,491,000	224,443,200	340,482,000

Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

210100	Basic Salaries - Pensionable Posts	0	0	31,778,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,910,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	0	0	2,959,400
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	0	8,954,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	0	0	850,000
220800	Training - Domestic	0	0	9,040,000
221000	Travel - In - Country	0	0	15,497,600
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	3,534,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
Total of Subvote		0	0	106,543,000

Total of Programme

637,677,000	659,366,300	1,012,548,000
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PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	1,683,108,000	1,809,797,000	2,971,744,000
210300	Personnel Allowances - (Non-Discretionary)	38,842,000	105,487,500	339,000,000
210500	Personal Allowances - In-Kind	0	0	4,800,000
220100	Office And General Supplies And Services	3,660,000	3,660,000	3,839,000
220200	Utilities Supplies and Services	17,492,300	17,492,300	90,000,000
220300	Fuel, Oils ,Lubricants	18,750,000	18,750,000	12,600,000
220400	Medical Supplies and Services	7,200,000	7,200,000	2,486,000
220700	Rental Expenses	600,000	600,000	300,000

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220800	Training - Domestic	20,799,700	20,799,700	7,000,000
221000	Travel - In - Country	6,000,000	6,000,000	12,140,000
221200	Communications & Information	13,695,000	13,695,000	7,900,000
221400	Hospitality Supplies and Services	6,000,000	6,000,000	5,079,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,970,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,361,000	50,961,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
410400	Acquisition of Specialized Equipment	0	0	480,000
410500	Acquisition Of Household & Institutional Equipment	0	0	150,000
410700	Feasibility Studies, Project Preparation and Design	180,000,000	180,000,000	180,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	125,000,000
Total of Subvote		2,025,508,000	2,240,442,500	3,772,888,000
Total of Programme		2,025,508,000	2,240,442,500	3,772,888,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT				
271100	Current Grants to Other Levels of Government	43,692,259,173	49,552,583,000	79,408,512,000
Total of Subvote		43,692,259,173	49,552,583,000	79,408,512,000
Total of Programme		43,692,259,173	49,552,583,000	79,408,512,000
Total of Vote		48,215,110,173	54,553,902,000	86,881,310,000
Less Appropriation - in - AID		0	0	4,520,988,000
Net Total of Vote		48,215,110,173	54,553,902,000	82,360,322,000