

Vote 81 Mwanza Region

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

One hundred thirty-five billion nineteen million eight hundred three thousand

(Shs. 135,019,803,000)

B. Sub-Votes under which this vote will be accounted for by the Regional Administrative Secretary, Mwanza 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	899,867,004	924,450,400	261,680,000
210200	Basic Salaries - Non-Pensionable	4,598,154	7,200,000	7,200,000
210300	Personnel Allowances - (Non-Discretionary)	103,469,600	345,316,800	85,332,000
210500	Personal Allowances - In-Kind	61,073,200	68,496,000	21,182,400
220100	Office And General Supplies And Services	120,854,795	124,911,600	45,254,000
220200	Utilities Supplies and Services	26,798,050	35,772,000	19,176,000
220300	Fuel, Oils ,Lubricants	286,073,823	304,745,400	195,720,000
220500	Military Supplies and Services	21,972,538	20,185,200	4,800,000
220600	Clothing, Bedding, Footwear And Services	0	1,920,000	0
220700	Rental Expenses	4,000,000	3,060,000	1,760,000
220800	Training - Domestic	15,904,000	32,239,500	12,413,800
221000	Travel - In - Country	481,502,999	473,204,000	301,175,000
221100	Travel Out of Country	5,376,000	18,000,000	32,324,800
221200	Communications & Information	44,025,441	43,659,800	18,031,000
221300	Educational Material, Supplies and Services	6,000,000	12,294,000	0
221400	Hospitality Supplies and Services	45,551,600	49,079,600	65,140,000
227500	Other Supplies and Services	6,475,200	11,989,800	3,540,000
229900	Other Operating Expenses	4,920,000	2,520,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	1,943,000	4,200,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	317,519,734	307,458,900	109,188,000
260500	Current Subsidies To Households and Unincorporate Business	35,330,000	78,153,300	6,840,000
410500	Acquisition Of Household & Institutional Equipment	32,363,600	28,220,700	5,400,000
410600	Acquisition Of Office and General Equipment	16,082,700	14,622,300	3,240,000
410700	Feasibility Studies, Project Preparation and Design	0	360,000	360,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	300,000,000	125,000,000
410900	Rehabilitation of Plant and Equipment	0	1,800,000	0
411000	Rehabilitation and Other Civil Works	27,968,250	25,230,600	2,400,000
Total of Subvote		2,569,669,688	3,239,089,900	1,333,757,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	22,200,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,042,800
210500	Personal Allowances - In-Kind	0	0	4,620,000

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220100	Office And General Supplies And Services	0	0	7,984,200
220300	Fuel, Oils ,Lubricants	0	0	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	960,000
220800	Training - Domestic	0	0	4,800,000
221000	Travel - In - Country	0	0	60,887,000
221100	Travel Out of Country	0	0	11,160,000
221200	Communications & Information	0	0	816,000
221400	Hospitality Supplies and Services	0	0	840,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,025,000
410600	Acquisition Of Office and General Equipment	0	0	17,400,000
Total of Subvote		0	0	144,735,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	7,170,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	600,000
220300	Fuel, Oils ,Lubricants	0	0	6,000,000
221000	Travel - In - Country	0	0	27,440,000
221400	Hospitality Supplies and Services	0	0	306,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
Total of Subvote		0	0	47,516,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	5,910,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	18,780,000
220100	Office And General Supplies And Services	0	0	9,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,544,000
220800	Training - Domestic	0	0	2,001,000
221000	Travel - In - Country	0	0	10,200,000
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	3,630,000
Total of Subvote		0	0	61,065,000
Subvote 1005	DISTRICT ADMINISTRATIVE SECRETARY - NYAM			
210100	Basic Salaries - Pensionable Posts	0	0	78,900,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	30,300,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	4,740,000
220200	Utilities Supplies and Services	0	0	2,316,000
220300	Fuel, Oils ,Lubricants	0	0	15,076,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	0	26,910,000

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221100	Travel Out of Country	0	0	2,400,000
221200	Communications & Information	0	0	1,400,000
221400	Hospitality Supplies and Services	0	0	3,720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,798,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,200,000
Total of Subvote		0	0	198,900,000
Subvote 1006	DISTRICT ADMINISTRATIVE SECRETARY - SENG			
210100	Basic Salaries - Pensionable Posts	0	0	130,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	30,852,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,140,000
220200	Utilities Supplies and Services	0	0	1,644,000
220300	Fuel, Oils ,Lubricants	0	0	27,712,000
220500	Military Supplies and Services	0	0	1,920,000
220700	Rental Expenses	0	0	1,560,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	0	0	23,655,000
221200	Communications & Information	0	0	4,300,000
221400	Hospitality Supplies and Services	0	0	4,806,000
227500	Other Supplies and Services	0	0	600,000
229900	Other Operating Expenses	0	0	600,000
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	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,410,000
410600	Acquisition Of Office and General Equipment	0	0	1,650,000
410900	Rehabilitation of Plant and Equipment	0	0	811,000
411000	Rehabilitation and Other Civil Works	0	0	1,200,000
Total of Subvote		0	0	274,000,000
Subvote 1007	DISTRICT ADMINISTRATIVE SECRETARY - GEIT			
210100	Basic Salaries - Pensionable Posts	0	0	253,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	32,526,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	4,560,000
220200	Utilities Supplies and Services	0	0	1,815,360
220300	Fuel, Oils ,Lubricants	0	0	53,064,000
220500	Military Supplies and Services	0	0	2,160,000
220700	Rental Expenses	0	0	1,080,000
221000	Travel - In - Country	0	0	37,470,000
221200	Communications & Information	0	0	3,588,000
221400	Hospitality Supplies and Services	0	0	3,666,000

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227500	Other Supplies and Services	0	0	960,000
230200	Routine Maintenance And Repair Of Buildings	0	0	480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	720,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,701,240
410600	Acquisition Of Office and General Equipment	0	0	960,000
411000	Rehabilitation and Other Civil Works	0	0	3,709,400
Total of Subvote		0	0	445,000,000

Subvote 1008 DISTRICT ADMINISTRATIVE SECRETARY - KWIM

210100	Basic Salaries - Pensionable Posts	0	0	116,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,347,400
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,272,000
220200	Utilities Supplies and Services	0	0	1,680,000
220300	Fuel, Oils ,Lubricants	0	0	19,010,000
220500	Military Supplies and Services	0	0	1,650,000
220700	Rental Expenses	0	0	780,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	0	0	23,535,000
221200	Communications & Information	0	0	4,639,600
221300	Educational Material, Supplies and Services	0	0	480,000
221400	Hospitality Supplies and Services	0	0	3,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,756,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	6,360,000
411000	Rehabilitation and Other Civil Works	0	0	12,000,000
Total of Subvote		0	0	260,050,000

Subvote 1009 DISTRICT ADMINISTRATIVE SECRETARY -MAGU

210100	Basic Salaries - Pensionable Posts	0	0	138,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	30,261,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	8,940,000
220200	Utilities Supplies and Services	0	0	1,800,000
220300	Fuel, Oils ,Lubricants	0	0	20,258,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	0	28,335,000
221200	Communications & Information	0	0	2,700,000
221400	Hospitality Supplies and Services	0	0	3,186,000

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229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,860,000
410600	Acquisition Of Office and General Equipment	0	0	3,300,000
411000	Rehabilitation and Other Civil Works	0	0	3,120,000
Total of Subvote		0	0	282,000,000

Subvote 1010 DISTRICT ADMINISTRATIVE SECRETARY-MISUNG

210100	Basic Salaries - Pensionable Posts	0	0	104,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,175,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	5,343,000
220200	Utilities Supplies and Services	0	0	1,017,000
220300	Fuel, Oils ,Lubricants	0	0	22,442,000
220500	Military Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	0	31,410,000
221200	Communications & Information	0	0	4,392,000
221400	Hospitality Supplies and Services	0	0	5,280,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,560,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,041,000
410600	Acquisition Of Office and General Equipment	0	0	1,800,000
411000	Rehabilitation and Other Civil Works	0	0	1,200,000
Total of Subvote		0	0	248,000,000

Subvote 1011 DISTRICT ADMINISTRATIVE SECRETARY-ILEMEL

210100	Basic Salaries - Pensionable Posts	0	0	82,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,725,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	6,582,000
220200	Utilities Supplies and Services	0	0	2,040,000
220300	Fuel, Oils ,Lubricants	0	0	20,150,000
220500	Military Supplies and Services	0	0	1,230,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	0	23,085,000
221200	Communications & Information	0	0	894,600
221400	Hospitality Supplies and Services	0	0	2,820,000
227500	Other Supplies and Services	0	0	480,000

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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	19,763,400
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	490,000
411000	Rehabilitation and Other Civil Works	0	0	1,800,000
Total of Subvote		0	0	202,500,000
Subvote 1012	DISTRICT ADMIN SECRETARY-UKEREWE			
210100	Basic Salaries - Pensionable Posts	0	0	109,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,738,200
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	2,340,000
220200	Utilities Supplies and Services	0	0	780,000
220300	Fuel, Oils ,Lubricants	0	0	27,414,000
220500	Military Supplies and Services	0	0	1,461,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	0	34,695,000
221200	Communications & Information	0	0	4,936,800
221400	Hospitality Supplies and Services	0	0	2,886,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	26,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	2,109,000
Total of Subvote		0	0	253,000,000
Total of Programme		2,569,669,688	3,239,089,900	3,750,523,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	80,114,000	63,785,400	57,900,000
210300	Personnel Allowances - (Non-Discretionary)	15,739,600	7,273,100	8,171,000
210500	Personal Allowances - In-Kind	2,640,000	2,640,000	4,620,000
220100	Office And General Supplies And Services	4,672,200	8,051,400	10,882,100
220300	Fuel, Oils ,Lubricants	217,000	2,170,500	12,320,000
220700	Rental Expenses	0	0	3,000,000
220800	Training - Domestic	0	3,800,100	3,800,100
221000	Travel - In - Country	9,659,909	17,340,000	54,580,000
221100	Travel Out of Country	0	0	3,596,000
221200	Communications & Information	2,666,222	5,349,900	1,200,000
221400	Hospitality Supplies and Services	0	600,000	5,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,511,040	1,323,000	1,323,000
410600	Acquisition Of Office and General Equipment	0	0	1,608,800
410700	Feasibility Studies, Project Preparation and Design	0	0	6,450,000

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410800	Rehabilitation of Vehicles and Transport Equipment	80,000,000	0	0
Total of Subvote		197,219,971	112,333,400	175,151,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	40,350,000	53,266,800	96,800,000
210300	Personnel Allowances - (Non-Discretionary)	1,210,000	3,189,600	10,369,140
210500	Personal Allowances - In-Kind	2,640,000	2,640,000	4,620,000
220100	Office And General Supplies And Services	2,307,806	4,075,200	7,828,600
220300	Fuel, Oils ,Lubricants	0	2,958,000	2,760,500
220800	Training - Domestic	50,000	6,600,000	3,720,000
221000	Travel - In - Country	11,151,439	11,512,800	21,952,800
221200	Communications & Information	2,363,083	3,524,400	4,109,400
221400	Hospitality Supplies and Services	107,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,653,560
410500	Acquisition Of Household & Institutional Equipment	0	0	1,686,000
410600	Acquisition Of Office and General Equipment	0	0	4,800,000
Total of Subvote		60,179,328	88,366,800	160,900,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	41,305,000	57,325,000	84,300,000
210300	Personnel Allowances - (Non-Discretionary)	1,220,000	10,200,000	7,980,000
210500	Personal Allowances - In-Kind	2,640,000	2,640,000	4,620,000
220100	Office And General Supplies And Services	828,524	6,600,000	11,740,000
220300	Fuel, Oils ,Lubricants	105,000	2,460,000	2,250,000
220800	Training - Domestic	1,650,000	3,000,000	3,600,000
221000	Travel - In - Country	3,840,000	8,400,000	18,790,000
221200	Communications & Information	407,471	600,000	1,200,000
221300	Educational Material, Supplies and Services	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	600,000
229900	Other Operating Expenses	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,600,000
410600	Acquisition Of Office and General Equipment	0	1,200,000	2,820,000
Total of Subvote		51,995,995	92,425,000	146,300,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	59,436,875	56,895,400	112,000,000
210300	Personnel Allowances - (Non-Discretionary)	2,560,800	2,776,800	10,387,600
210500	Personal Allowances - In-Kind	6,739,200	6,888,000	10,142,400
220100	Office And General Supplies And Services	3,529,200	3,864,000	11,882,000
220300	Fuel, Oils ,Lubricants	96,000	1,099,500	14,000,000
220800	Training - Domestic	300,000	3,974,400	0
221000	Travel - In - Country	13,612,362	16,800,000	97,073,000
221200	Communications & Information	3,962,400	4,234,800	1,044,000

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221300	Educational Material, Supplies and Services	50,400,000	60,000,000	125,000,000
221400	Hospitality Supplies and Services	0	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	27,300,000
410500	Acquisition Of Household & Institutional Equipment	0	1,686,000	255,000
410600	Acquisition Of Office and General Equipment	0	0	2,820,000
Total of Subvote		140,636,837	158,218,900	412,804,000
Subvote 2005	LOCAL GVT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	38,700,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,936,000
210500	Personal Allowances - In-Kind	0	0	4,620,000
220100	Office And General Supplies And Services	0	0	6,396,000
220300	Fuel, Oils ,Lubricants	0	0	9,248,000
220800	Training - Domestic	0	0	6,682,000
221000	Travel - In - Country	0	0	41,065,000
221200	Communications & Information	0	0	1,185,000
221400	Hospitality Supplies and Services	0	0	300,000
410600	Acquisition Of Office and General Equipment	0	0	4,068,000
Total of Subvote		0	0	122,200,000
Total of Programme		450,032,131	451,344,100	1,017,355,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	991,646,000	1,211,702,400	1,839,300,000
210300	Personnel Allowances - (Non-Discretionary)	66,305,846	62,094,000	79,301,900
210500	Personal Allowances - In-Kind	0	0	14,400,000
220100	Office And General Supplies And Services	18,749,265	14,000,400	15,905,100
220200	Utilities Supplies and Services	40,000,000	30,030,000	59,815,000
220300	Fuel, Oils ,Lubricants	8,000,000	14,400,000	30,000,000
220400	Medical Supplies and Services	25,452,857	40,206,000	73,920,000
220800	Training - Domestic	24,416,399	30,000,000	30,000,000
221000	Travel - In - Country	46,323,231	40,860,000	59,760,800
221100	Travel Out of Country	0	0	14,995,000
221200	Communications & Information	8,519,200	11,640,000	16,221,100
221400	Hospitality Supplies and Services	48,660,000	16,320,000	26,732,000
227500	Other Supplies and Services	0	0	378,000
229900	Other Operating Expenses	8,458,400	3,156,000	3,156,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,297,600	6,480,000	10,817,100
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	10,000,000
410500	Acquisition Of Household & Institutional Equipment	3,912,000	2,799,600	2,800,000
410600	Acquisition Of Office and General Equipment	0	0	4,800,000

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411000	Rehabilitation and Other Civil Works	8,341,100	3,600,000	6,998,000
Total of Subvote		1,305,081,898	1,487,288,400	2,299,300,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	52,804,878	47,849,100	0
210300	Personnel Allowances - (Non-Discretionary)	278,400	282,400	0
220100	Office And General Supplies And Services	1,505,100	1,505,100	0
220300	Fuel, Oils ,Lubricants	1,205,999	3,897,000	0
221000	Travel - In - Country	5,482,400	5,482,400	0
221200	Communications & Information	1,530,000	1,821,000	0
227500	Other Supplies and Services	0	378,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,337,099	1,337,100	0
Total of Subvote		64,143,876	62,552,100	0
Subvote 3003	TRANSITIONAL PERSONNEL			
210100	Basic Salaries - Pensionable Posts	6,284,000	6,934,500	0
210300	Personnel Allowances - (Non-Discretionary)	27,300,000	3,600,000	0
220100	Office And General Supplies And Services	6,900,000	0	0
220300	Fuel, Oils ,Lubricants	27,000,000	0	0
221000	Travel - In - Country	21,900,000	8,400,000	0
221400	Hospitality Supplies and Services	23,400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,600,000	0	0
Total of Subvote		137,384,000	18,934,500	0
Total of Programme		1,506,609,774	1,568,775,000	2,299,300,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT			
271100	Current Grants to Other Levels of Government	65,825,641,528	70,667,641,000	127,952,625,000
Total of Subvote		65,825,641,528	70,667,641,000	127,952,625,000
Total of Programme		65,825,641,528	70,667,641,000	127,952,625,000
Total of Vote		70,351,953,121	75,926,850,000	135,019,803,000
Less Appropriation - in - AID		0	0	12,712,822,000
Net Total of Vote		70,351,953,121	75,926,850,000	122,306,981,000