

## Vote 82 Ruvuma Region

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

*Sixty-three billion seven hundred eighty-three million one hundred ninety-two thousand*

(Shs. 63,783,192,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Ruvuma 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>ADMINISTRATION AND HUMAN RESOURCES MANAG</b>			
210100	Basic Salaries - Pensionable Posts	535,906,617	594,912,000	313,638,000
210300	Personnel Allowances - (Non-Discretionary)	186,337,000	426,810,000	86,260,000
210500	Personal Allowances - In-Kind	43,280,000	46,540,020	24,500,000
220100	Office And General Supplies And Services	81,960,070	30,942,980	25,686,900
220200	Utilities Supplies and Services	0	0	16,080,000
220300	Fuel, Oils ,Lubricants	229,105,820	204,834,000	127,186,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	45,992,000	42,262,171	25,454,940
221000	Travel - In - Country	281,049,000	269,101,804	110,695,000
221200	Communications & Information	7,313,600	2,800,000	7,200,000
221300	Educational Material, Supplies and Services	0	0	1,150,000
221400	Hospitality Supplies and Services	0	0	56,570,000
227500	Other Supplies and Services	0	0	2,000,000
229900	Other Operating Expenses	6,300,000	6,159,000	10,376,760
230200	Routine Maintenance And Repair Of Buildings	31,203,400	31,103,400	7,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	140,884,200	137,616,625	68,555,400
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	10,980,000	7,600,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	5,810,000	7,480,000	1,960,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	160,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,500,000
410600	Acquisition Of Office and General Equipment	20,000,000	20,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	38,760,000	12,150,000	3,200,000
<b>Total of Subvote</b>		<b>1,664,881,707</b>	<b>1,840,312,000</b>	<b>1,061,313,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	0	0	43,214,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,130,000
210500	Personal Allowances - In-Kind	0	0	1,800,000
220100	Office And General Supplies And Services	0	0	9,912,000
220300	Fuel, Oils ,Lubricants	0	0	4,780,000
220800	Training - Domestic	0	0	17,860,000
221000	Travel - In - Country	0	0	15,570,000

**Vote 82 Ruvuma Region**

<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>
221200	Communications & Information	0	0	240,000
221400	Hospitality Supplies and Services	0	0	3,450,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>124,356,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	10,527,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	6,600,000
220800	Training - Domestic	0	0	2,449,000
221000	Travel - In - Country	0	0	14,700,000
221400	Hospitality Supplies and Services	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>43,596,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	11,526,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,200,000
220100	Office And General Supplies And Services	0	0	5,730,000
220300	Fuel, Oils ,Lubricants	0	0	3,624,000
221000	Travel - In - Country	0	0	4,875,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	2,800,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>48,755,000</b>
<b>Subvote 1005</b>	<b>DISTRICT ADMINISTRATIVE SECRETARY - SONG</b>			
210100	Basic Salaries - Pensionable Posts	0	0	123,492,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	23,140,984
210500	Personal Allowances - In-Kind	0	0	10,100,004
220100	Office And General Supplies And Services	0	0	9,450,004
220200	Utilities Supplies and Services	0	0	10,320,000
220300	Fuel, Oils ,Lubricants	0	0	28,408,230
220800	Training - Domestic	0	0	7,205,580
221000	Travel - In - Country	0	0	29,955,000
221200	Communications & Information	0	0	420,198
221400	Hospitality Supplies and Services	0	0	6,100,000
229900	Other Operating Expenses	0	0	300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	600,000

## Vote 82 Ruvuma 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	0	0	16,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>267,492,000</b>

### Subvote 1006 DISTRICT ADMINISTRATIVE SECRETARY - TUND

210100	Basic Salaries - Pensionable Posts	0	0	163,575,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,856,000
210500	Personal Allowances - In-Kind	0	0	840,000
220100	Office And General Supplies And Services	0	0	10,185,000
220200	Utilities Supplies and Services	0	0	10,320,000
220300	Fuel, Oils ,Lubricants	0	0	53,995,800
220500	Military Supplies and Services	0	0	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	960,000
220800	Training - Domestic	0	0	9,796,000
221000	Travel - In - Country	0	0	37,870,000
221100	Travel Out of Country	0	0	3,848,000
221200	Communications & Information	0	0	6,600,000
221300	Educational Material, Supplies and Services	0	0	100,000
221400	Hospitality Supplies and Services	0	0	9,569,200
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,880,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,740,000
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>379,575,000</b>

### Subvote 1007 DISTRICT ADMINISTRATIVE SECRETARY - MBIN

210100	Basic Salaries - Pensionable Posts	0	0	123,244,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	32,500,000
210500	Personal Allowances - In-Kind	0	0	4,800,000
220100	Office And General Supplies And Services	0	0	7,400,000
220200	Utilities Supplies and Services	0	0	10,320,000
220300	Fuel, Oils ,Lubricants	0	0	41,200,000
220800	Training - Domestic	0	0	5,200,000
221000	Travel - In - Country	0	0	33,662,000
221200	Communications & Information	0	0	5,000,000
221400	Hospitality Supplies and Services	0	0	3,325,000
229900	Other Operating Expenses	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	26,000,000

**Vote 82 Ruvuma Region**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	0	2,560,000
410500	Acquisition Of Household & Institutional Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	0	2,678,000
411000	Rehabilitation and Other Civil Works	0	0	6,355,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>309,244,000</b>

**Subvote 1008 DISTRICT ADMINISTRATIVE SECRETARY - NAMT**

210100	Basic Salaries - Pensionable Posts	0	0	92,669,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	33,070,000
210500	Personal Allowances - In-Kind	0	0	13,263,200
220100	Office And General Supplies And Services	0	0	6,350,413
220200	Utilities Supplies and Services	0	0	10,320,000
220300	Fuel, Oils ,Lubricants	0	0	22,464,012
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220800	Training - Domestic	0	0	4,820,000
221000	Travel - In - Country	0	0	22,827,000
221200	Communications & Information	0	0	3,200,000
221400	Hospitality Supplies and Services	0	0	10,655,375
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	200,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,430,000
280400	Social Assistance Benefits In-Kind	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
411000	Rehabilitation and Other Civil Works	0	0	2,900,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>266,669,000</b>
<b>Total of Programme</b>		<b>1,664,881,707</b>	<b>1,840,312,000</b>	<b>2,501,000,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	48,661,717	47,411,000	53,601,000
210300	Personnel Allowances - (Non-Discretionary)	24,146,571	18,750,000	8,200,000
210500	Personal Allowances - In-Kind	3,960,000	8,328,000	5,640,000
220100	Office And General Supplies And Services	26,408,350	16,862,000	13,837,000
220200	Utilities Supplies and Services	2,640,000	5,280,000	4,560,000
220300	Fuel, Oils ,Lubricants	22,983,393	30,643,200	47,944,000
220700	Rental Expenses	650,000	1,150,000	600,000
220800	Training - Domestic	9,655,000	21,387,000	19,340,000

**Vote 82 Ruvuma Region**

<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>
221000	Travel - In - Country	71,577,812	75,345,000	69,327,000
221100	Travel Out of Country	0	0	2,184,000
221200	Communications & Information	720,000	17,590,000	13,440,000
221400	Hospitality Supplies and Services	300,000	11,499,000	8,400,000
229900	Other Operating Expenses	0	5,000,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,700,800	9,000,000	25,800,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	2,000,000
410400	Acquisition of Specialized Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	5,453,800	7,765,800	5,100,000
410900	Rehabilitation of Plant and Equipment	0	0	900,000
<b>Total of Subvote</b>		<b>223,857,443</b>	<b>276,011,000</b>	<b>282,473,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	29,178,528	31,408,000	74,026,000
210300	Personnel Allowances - (Non-Discretionary)	4,737,000	3,800,000	9,580,000
210500	Personal Allowances - In-Kind	3,260,000	4,248,000	5,522,400
220100	Office And General Supplies And Services	10,771,250	5,677,000	7,165,600
220200	Utilities Supplies and Services	2,240,000	2,640,000	4,560,000
220300	Fuel, Oils ,Lubricants	21,225,000	14,120,000	13,360,000
220700	Rental Expenses	750,000	60,000	60,000
220800	Training - Domestic	6,000,000	4,500,000	2,400,000
221000	Travel - In - Country	28,603,000	26,755,000	23,912,000
221100	Travel Out of Country	0	0	2,184,000
221200	Communications & Information	2,519,999	1,500,000	1,500,000
221400	Hospitality Supplies and Services	2,481,250	0	1,460,000
229900	Other Operating Expenses	0	0	4,038,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,046,250	6,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	10,500,000	1,700,000	3,700,000
<b>Total of Subvote</b>		<b>128,312,277</b>	<b>102,408,000</b>	<b>158,468,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

210100	Basic Salaries - Pensionable Posts	30,063,771	42,534,000	77,652,000
210300	Personnel Allowances - (Non-Discretionary)	3,730,000	5,662,405	25,822,000
210500	Personal Allowances - In-Kind	4,980,000	5,740,000	5,220,000
220100	Office And General Supplies And Services	6,434,000	4,564,000	5,540,000
220200	Utilities Supplies and Services	2,640,000	2,640,000	4,560,000
220300	Fuel, Oils ,Lubricants	7,665,000	8,764,000	33,385,000
220700	Rental Expenses	300,000	0	600,000
220800	Training - Domestic	4,889,000	8,613,000	11,624,000
221000	Travel - In - Country	26,509,050	22,300,000	38,667,000
221100	Travel Out of Country	0	0	2,184,000
221200	Communications & Information	120,000	302,000	60,000
221300	Educational Material, Supplies and Services	0	1,115,000	1,202,000
221400	Hospitality Supplies and Services	1,500,000	2,584,595	7,570,000

## Vote 82 Ruvuma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
229900	Other Operating Expenses	0	315,000	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,180,000	3,900,000	5,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	400,000
410500	Acquisition Of Household & Institutional Equipment	2,900,000	0	0
410600	Acquisition Of Office and General Equipment	13,292,000	0	2,000,000
<b>Total of Subvote</b>		<b>109,202,821</b>	<b>113,534,000</b>	<b>221,926,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	28,830,240	28,742,000	59,781,000
210300	Personnel Allowances - (Non-Discretionary)	4,850,000	2,750,000	23,450,290
210500	Personal Allowances - In-Kind	4,080,000	4,800,000	5,522,400
220100	Office And General Supplies And Services	12,013,910	9,077,910	18,738,810
220200	Utilities Supplies and Services	3,360,000	2,640,000	4,560,000
220300	Fuel, Oils ,Lubricants	13,670,000	10,339,090	35,236,000
220700	Rental Expenses	100,000	0	300,000
220800	Training - Domestic	1,320,000	3,785,000	5,242,500
221000	Travel - In - Country	26,155,950	20,535,000	36,478,000
221100	Travel Out of Country	0	0	2,184,000
221200	Communications & Information	5,980,000	2,360,000	900,000
221300	Educational Material, Supplies and Services	60,696,090	60,000,000	60,375,000
221400	Hospitality Supplies and Services	2,835,000	2,340,000	4,780,000
229900	Other Operating Expenses	600,000	0	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	6,373,000	39,500,000
<b>Total of Subvote</b>		<b>174,491,190</b>	<b>153,742,000</b>	<b>297,288,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	30,892,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,050,000
210500	Personal Allowances - In-Kind	0	0	5,640,000
220100	Office And General Supplies And Services	0	0	3,083,000
220200	Utilities Supplies and Services	0	0	4,560,000
220300	Fuel, Oils ,Lubricants	0	0	14,480,000
220800	Training - Domestic	0	0	13,540,000
221000	Travel - In - Country	0	0	30,657,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	1,980,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>112,682,000</b>
<b>Total of Programme</b>		<b>635,863,731</b>	<b>645,695,000</b>	<b>1,072,837,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				

## Vote 82 Ruvuma Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
210100	Basic Salaries - Pensionable Posts	1,655,968,800	1,695,727,000	2,576,183,000
210300	Personnel Allowances - (Non-Discretionary)	0	85,615,000	99,950,000
210500	Personal Allowances - In-Kind	4,800,000	2,000,000	4,800,000
220100	Office And General Supplies And Services	0	17,720,000	27,300,000
220200	Utilities Supplies and Services	72,000,000	82,800,000	66,000,000
220300	Fuel, Oils ,Lubricants	16,429,500	19,200,000	19,200,000
220400	Medical Supplies and Services	192,000	25,215,000	118,000,000
220700	Rental Expenses	0	4,800,000	50,000
220800	Training - Domestic	1,000,000	12,670,400	15,465,000
221000	Travel - In - Country	0	0	12,025,000
221200	Communications & Information	0	4,800,000	12,200,000
221400	Hospitality Supplies and Services	0	0	13,850,000
227500	Other Supplies and Services	12,419,000	13,179,600	19,000,000
229900	Other Operating Expenses	5,800,000	2,000,000	15,507,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,262,930	11,000,000	14,400,000
410400	Acquisition of Specialized Equipment	0	0	3,253,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>1,779,872,230</b>	<b>1,976,727,000</b>	<b>3,022,183,000</b>
<b>Subvote 3002 PREVENTIVE SERVICES</b>				
210100	Basic Salaries - Pensionable Posts	20,678,300	28,007,000	0
210300	Personnel Allowances - (Non-Discretionary)	19,500,000	30,245,000	0
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	0
220100	Office And General Supplies And Services	11,000,000	11,500,000	0
220300	Fuel, Oils ,Lubricants	6,855,000	6,879,600	0
220400	Medical Supplies and Services	8,665,000	14,105,000	0
220800	Training - Domestic	770,000	1,670,000	0
221000	Travel - In - Country	192,000	300,000	0
221400	Hospitality Supplies and Services	1,500,000	1,220,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	6,000,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	1,733,900	0
410900	Rehabilitation of Plant and Equipment	5,250,000	5,346,500	0
<b>Total of Subvote</b>		<b>87,410,300</b>	<b>112,007,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,867,282,530</b>	<b>2,088,734,000</b>	<b>3,022,183,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091 LOCAL GOVERNMENT</b>				
271100	Current Grants to Other Levels of Government	30,794,460,900	35,171,319,000	57,187,172,000
<b>Total of Subvote</b>		<b>30,794,460,900</b>	<b>35,171,319,000</b>	<b>57,187,172,000</b>

## Vote 82 Ruvuma Region

<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 Programme</b>		<b>30,794,460,900</b>	<b>35,171,319,000</b>	<b>57,187,172,000</b>
<b>Total of Vote</b>		<b>34,962,488,868</b>	<b>39,746,060,000</b>	<b>63,783,192,000</b>
<b>Less Appropriation - in - AID</b>		<b>0</b>	<b>0</b>	<b>2,979,957,000</b>
<b>Net Total of Vote</b>		<b>34,962,488,868</b>	<b>39,746,060,000</b>	<b>60,803,235,000</b>