

Vote 84 Singida Region

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

Fifty billion nine hundred seventy-three million one hundred seventeen thousand

(Shs. 50,973,117,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Singida Region**, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MGT

210100	Basic Salaries - Pensionable Posts	734,378,700	548,844,000	706,049,000
210200	Basic Salaries - Non-Pensionable	999,960,000	2,217,600	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	67,580,000	188,300,000	67,810,000
210500	Personal Allowances - In-Kind	27,360,000	27,360,000	15,660,000
220100	Office And General Supplies And Services	52,948,992	54,429,077	51,735,000
220200	Utilities Supplies and Services	10,355,000	13,200,000	14,400,000
220300	Fuel, Oils ,Lubricants	157,635,400	241,690,000	113,299,500
220500	Military Supplies and Services	10,000,000	15,000,000	60,000,000
220600	Clothing,Bedding, Footwear And Services	5,720,000	6,750,000	6,250,000
220700	Rental Expenses	0	0	10,200,000
220800	Training - Domestic	0	11,000,000	32,216,500
221000	Travel - In - Country	146,655,000	193,900,000	109,230,000
221200	Communications & Information	49,119,920	53,320,000	47,720,000
221300	Educational Material, Supplies and Services	0	1,000,000	4,000,000
221400	Hospitality Supplies and Services	28,472,400	40,400,000	50,810,000
229900	Other Operating Expenses	2,000,000	1,700,000	25,800,000
230200	Routine Maintenance And Repair Of Buildings	130,524,328	125,623,323	87,623,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,000,000	130,000,000	78,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	10,000,000	15,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	8,300,000	5,000,000	2,500,000
260500	Current Subsidies To Households and Unincorporate Business	6,800,000	10,000,000	2,360,000
410500	Acquisition Of Household & Institutional Equipment	17,900,000	18,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	37,600,000	35,000,000	39,985,500
410800	Rehabilitation of Vehicles and Transport Equipment	110,000,000	630,000,000	106,000,000
Total of Subvote		2,716,309,740	2,362,734,000	1,669,049,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	0	20,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
220100	Office And General Supplies And Services	0	0	10,710,000
220300	Fuel, Oils ,Lubricants	0	0	2,440,000
220800	Training - Domestic	0	0	8,000,000

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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	17,890,000
221100	Travel Out of Country	0	0	2,660,000
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		0	0	76,000,000
Subvote 1003	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	13,750,000
220100	Office And General Supplies And Services	0	0	6,600,000
220300	Fuel, Oils ,Lubricants	0	0	4,200,000
221000	Travel - In - Country	0	0	7,230,000
221400	Hospitality Supplies and Services	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	0	3,820,000
Total of Subvote		0	0	36,000,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	36,050,000
220100	Office And General Supplies And Services	0	0	8,515,000
220300	Fuel, Oils ,Lubricants	0	0	1,920,000
221000	Travel - In - Country	0	0	1,540,000
221100	Travel Out of Country	0	0	325,000
221200	Communications & Information	0	0	9,400,000
221400	Hospitality Supplies and Services	0	0	4,750,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		0	0	64,000,000
Subvote 1005	DISTRICT ADMIN SECRETARY - SINGIDA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,320,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	17,900,000
220200	Utilities Supplies and Services	0	0	2,100,000
220300	Fuel, Oils ,Lubricants	0	0	25,700,000
220500	Military Supplies and Services	0	0	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,660,000
221000	Travel - In - Country	0	0	41,690,000
221200	Communications & Information	0	0	8,700,000
221400	Hospitality Supplies and Services	0	0	10,400,000
229900	Other Operating Expenses	0	0	950,000
230200	Routine Maintenance And Repair Of Buildings	0	0	17,740,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,300,000

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260500	Current Subsidies To Households and Unincorporate Business	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,800,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	0	192,000,000
Subvote 1006	DISTRICT ADMINI SECRETARY - MANYONI			
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,560,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	10,413,000
220200	Utilities Supplies and Services	0	0	1,440,000
220300	Fuel, Oils ,Lubricants	0	0	34,833,000
220500	Military Supplies and Services	0	0	2,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	0	0	38,075,000
221200	Communications & Information	0	0	5,760,000
221400	Hospitality Supplies and Services	0	0	6,645,000
230200	Routine Maintenance And Repair Of Buildings	0	0	16,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	982,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	0	171,000,000
Subvote 1007	DISTRICT ADMIN SECRETARY - IRAMBA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,010,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,466,000
220200	Utilities Supplies and Services	0	0	504,000
220300	Fuel, Oils ,Lubricants	0	0	29,070,000
220500	Military Supplies and Services	0	0	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	50,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	0	0	47,720,000
221200	Communications & Information	0	0	7,020,000
221400	Hospitality Supplies and Services	0	0	4,720,000
230200	Routine Maintenance And Repair Of Buildings	0	0	40,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000

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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	700,000
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	205,000,000
Total of Programme		2,716,309,740	2,362,734,000	2,413,049,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

210100	Basic Salaries - Pensionable Posts	0	50,158,000	113,396,000
210300	Personnel Allowances - (Non-Discretionary)	5,850,000	34,775,670	27,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	3,600,000	3,600,000	4,620,000
220100	Office And General Supplies And Services	9,680,800	17,080,000	22,994,000
220300	Fuel, Oils ,Lubricants	12,650,200	17,299,400	12,836,000
220700	Rental Expenses	7,200,000	8,829,930	5,680,000
221000	Travel - In - Country	44,830,000	51,965,000	47,270,000
221100	Travel Out of Country	0	0	12,000,000
221200	Communications & Information	0	4,800,000	5,100,000
221400	Hospitality Supplies and Services	1,560,000	1,450,000	6,050,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	500,000	14,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,030,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	8,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	8,000,000	14,000,000	5,500,000
Total of Subvote		100,371,000	212,458,000	293,396,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

210100	Basic Salaries - Pensionable Posts	52,453,900	54,210,000	112,885,000
210300	Personnel Allowances - (Non-Discretionary)	2,350,000	2,530,000	14,160,000
210500	Personal Allowances - In-Kind	2,640,000	4,640,000	10,142,400
220100	Office And General Supplies And Services	1,310,000	5,045,000	2,838,600
220300	Fuel, Oils ,Lubricants	5,275,000	8,061,000	9,999,000
220700	Rental Expenses	420,000	460,000	400,000
220800	Training - Domestic	700,000	300,000	360,000
221000	Travel - In - Country	16,560,000	13,140,000	30,460,000
221100	Travel Out of Country	0	0	5,040,000
221200	Communications & Information	7,200,000	1,200,000	2,400,000
221400	Hospitality Supplies and Services	330,000	1,400,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	1,224,000	6,000,000
Total of Subvote		94,238,900	92,210,000	197,885,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote	2003	INFRASTRUCTURE SECTOR		
210100	Basic Salaries - Pensionable Posts	33,161,500	42,336,000	63,779,000
210300	Personnel Allowances - (Non-Discretionary)	5,250,000	3,237,300	26,105,000
210500	Personal Allowances - In-Kind	3,600,000	3,600,000	4,620,000
220100	Office And General Supplies And Services	2,663,000	2,288,000	10,024,500
220300	Fuel, Oils ,Lubricants	2,634,000	4,711,200	6,606,500
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	1,532,000	4,400,000	2,800,000
221000	Travel - In - Country	7,040,000	6,945,000	28,820,000
221200	Communications & Information	492,000	1,200,000	4,800,000
221300	Educational Material, Supplies and Services	105,000	200,000	680,000
221400	Hospitality Supplies and Services	200,000	200,000	5,750,000
229900	Other Operating Expenses	0	1,000,000	804,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	0	6,690,000
410500	Acquisition Of Household & Institutional Equipment	1,865,500	3,518,500	3,000,000
410600	Acquisition Of Office and General Equipment	400,000	700,000	4,100,000
Total of Subvote		61,143,000	74,336,000	168,779,000
Subvote	2004	SOCIAL SECTOR		
210100	Basic Salaries - Pensionable Posts	41,129,500	37,485,000	69,010,000
210300	Personnel Allowances - (Non-Discretionary)	8,380,000	7,881,560	23,000,000
210500	Personal Allowances - In-Kind	2,640,000	9,658,800	9,240,000
220100	Office And General Supplies And Services	2,600,000	3,796,640	9,529,000
220300	Fuel, Oils ,Lubricants	6,144,000	5,923,000	24,072,000
220600	Clothing, Bedding, Footwear And Services	0	0	3,952,000
220800	Training - Domestic	2,250,000	1,800,000	5,900,000
221000	Travel - In - Country	19,505,000	10,280,000	58,835,000
221200	Communications & Information	2,820,000	2,820,000	3,600,000
221300	Educational Material, Supplies and Services	62,000,000	68,000,000	68,545,000
221400	Hospitality Supplies and Services	1,170,000	1,440,000	7,328,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,500,000
410500	Acquisition Of Household & Institutional Equipment	800,000	800,000	6,499,000
410600	Acquisition Of Office and General Equipment	2,000,000	3,000,000	5,000,000
Total of Subvote		151,438,500	152,885,000	314,010,000
Subvote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES		
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,900,000
210500	Personal Allowances - In-Kind	0	0	10,142,400
220100	Office And General Supplies And Services	0	0	4,995,000
220300	Fuel, Oils ,Lubricants	0	0	9,475,000
220700	Rental Expenses	0	0	160,000
220800	Training - Domestic	0	0	1,800,000

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221000	Travel - In - Country	0	0	15,285,000
221200	Communications & Information	0	0	3,060,000
221400	Hospitality Supplies and Services	0	0	640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,700,000
290100	Property Expense Other Than Insurance	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,842,600
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		0	0	70,000,000
Total of Programme		407,191,400	531,889,000	1,044,070,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

210100	Basic Salaries - Pensionable Posts	860,282,000	2,067,566,000	1,401,642,000
210200	Basic Salaries - Non-Pensionable	3,456,000	6,912,000	4,800,000
210300	Personnel Allowances - (Non-Discretionary)	70,000,000	99,040,000	128,836,240
220100	Office And General Supplies And Services	21,700,000	13,430,000	29,010,000
220200	Utilities Supplies and Services	17,196,000	17,196,000	25,200,000
220300	Fuel, Oils ,Lubricants	24,673,820	20,652,600	27,040,000
220400	Medical Supplies and Services	28,992,000	24,136,000	24,400,000
220600	Clothing,Bedding, Footwear And Services	15,600,000	7,513,400	8,960,000
220700	Rental Expenses	380,000	20,800,000	10,900,000
220800	Training - Domestic	20,000,000	17,440,000	19,820,000
221000	Travel - In - Country	35,190,000	29,500,000	27,260,000
221200	Communications & Information	5,800,000	4,800,000	11,400,000
221300	Educational Material, Supplies and Services	2,340,000	0	600,000
221400	Hospitality Supplies and Services	7,012,400	5,000,000	6,300,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	18,000,000	3,000,000	45,523,760
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	18,000,000	15,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	10,000,000	3,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	3,380,000	1,800,000
410600	Acquisition Of Office and General Equipment	5,000,000	1,000,000	1,800,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	85,000,000
Total of Subvote		1,158,622,220	2,371,366,000	1,881,642,000
Total of Programme		1,158,622,220	2,371,366,000	1,881,642,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8091 LOCAL GOVERNMENT

271100	Current Grants to Other Levels of Government	27,232,391,219	28,995,863,000	45,634,356,000
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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
	Total of Subvote	27,232,391,219	28,995,863,000	45,634,356,000
	Total of Programme	27,232,391,219	28,995,863,000	45,634,356,000
	Total of Vote	31,514,514,579	34,261,852,000	50,973,117,000
	Less Appropriation - in - AID	0	0	1,104,716,000
	Net Total of Vote	31,514,514,579	34,261,852,000	49,868,401,000