

Vote 85 Tabora Region

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

Sixty-four billion four hundred eighty-nine million seven hundred ninety-four thousand

(Shs. 64,489,794,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Tabora 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 MANAG			
210100	Basic Salaries - Pensionable Posts	596,564,090	621,077,395	193,134,000
210300	Personnel Allowances - (Non-Discretionary)	168,229,365	292,126,000	98,880,000
210500	Personal Allowances - In-Kind	72,500,400	72,594,600	44,280,000
220100	Office And General Supplies And Services	48,693,173	70,386,000	34,000,000
220200	Utilities Supplies and Services	28,969,997	26,220,000	15,600,000
220300	Fuel, Oils ,Lubricants	267,924,496	599,427,900	98,700,000
220400	Medical Supplies and Services	0	1,800,000	1,000,000
220500	Military Supplies and Services	25,114,992	20,640,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	4,729,924	0	0
220800	Training - Domestic	44,019,540	44,780,000	56,630,900
220900	Training - Foreign	2,430,000	10,760,000	7,200,000
221000	Travel - In - Country	259,298,989	307,647,039	145,600,000
221100	Travel Out of Country	13,026,500	6,200,000	0
221200	Communications & Information	62,909,324	52,238,000	32,000,000
221300	Educational Material, Supplies and Services	29,999,916	0	30,000,000
221400	Hospitality Supplies and Services	64,913,134	51,705,000	49,500,000
229900	Other Operating Expenses	2,409,658	2,800,000	2,800,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	37,282,400	20,133,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	165,695,240	174,073,500	54,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	58,977,000	17,860,000	5,572,100
260500	Current Subsidies To Households and Unincorporate Business	11,760,000	12,971,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	45,000,000	15,000,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	27,939,000	66,604,000	33,000,000
410600	Acquisition Of Office and General Equipment	10,280,000	45,766,000	12,000,000
Total of Subvote		2,003,667,138	2,562,809,434	951,497,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	44,224,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,820,000
220100	Office And General Supplies And Services	0	0	3,800,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
220400	Medical Supplies and Services	0	0	100,000
220800	Training - Domestic	0	0	4,800,000
220900	Training - Foreign	0	0	6,600,000
221000	Travel - In - Country	0	0	9,340,000
221200	Communications & Information	0	0	4,560,000
221400	Hospitality Supplies and Services	0	0	2,280,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		0	0	94,224,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	9,762,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	680,000
220100	Office And General Supplies And Services	0	0	2,560,000
220300	Fuel, Oils ,Lubricants	0	0	4,550,000
220400	Medical Supplies and Services	0	0	40,000
221000	Travel - In - Country	0	0	9,400,000
221200	Communications & Information	0	0	640,000
221400	Hospitality Supplies and Services	0	0	1,880,000
410500	Acquisition Of Household & Institutional Equipment	0	0	450,000
Total of Subvote		0	0	29,962,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	9,894,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,580,000
220100	Office And General Supplies And Services	0	0	12,020,000
220300	Fuel, Oils ,Lubricants	0	0	1,870,000
220400	Medical Supplies and Services	0	0	80,000
221100	Travel Out of Country	0	0	1,600,000
221200	Communications & Information	0	0	9,800,000
221400	Hospitality Supplies and Services	0	0	20,000
410600	Acquisition Of Office and General Equipment	0	0	830,000
Total of Subvote		0	0	56,694,000
Subvote 1005	DISTRICT ADMINISTRATIVE SECRETARY - TABO			
210100	Basic Salaries - Pensionable Posts	0	0	77,687,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,680,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,464,000
220200	Utilities Supplies and Services	0	0	4,200,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	24,126,000
220400	Medical Supplies and Services	0	0	100,000
220500	Military Supplies and Services	0	0	1,440,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	20,800,000
221200	Communications & Information	0	0	8,550,000
221400	Hospitality Supplies and Services	0	0	7,145,000
229900	Other Operating Expenses	0	0	330,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,800,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,873,000
410600	Acquisition Of Office and General Equipment	0	0	6,612,000
Total of Subvote		0	0	221,687,000

Subvote 1006 DISTRICT ADMINISTRATIVE SECRETARY - NZEG

210100	Basic Salaries - Pensionable Posts	0	0	101,876,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	19,640,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	6,800,000
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	32,580,000
220400	Medical Supplies and Services	0	0	365,000
220500	Military Supplies and Services	0	0	1,440,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	0	0	44,260,000
221200	Communications & Information	0	0	2,760,000
221400	Hospitality Supplies and Services	0	0	6,420,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	29,484,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,871,000
410600	Acquisition Of Office and General Equipment	0	0	1,800,000
Total of Subvote		0	0	269,876,000

Subvote 1007 DISTRICT ADMINISTRATIVE SECRETARY - SIKO

210100	Basic Salaries - Pensionable Posts	0	0	69,582,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,520,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	6,520,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220200	Utilities Supplies and Services	0	0	1,320,000
220300	Fuel, Oils ,Lubricants	0	0	36,400,000
220400	Medical Supplies and Services	0	0	580,000
220500	Military Supplies and Services	0	0	1,560,000
220800	Training - Domestic	0	0	2,500,000
221000	Travel - In - Country	0	0	34,920,000
221200	Communications & Information	0	0	3,780,000
221400	Hospitality Supplies and Services	0	0	8,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	5,816,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,004,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		0	0	237,582,000
Subvote 1008	DISTRICT ADMINISTRATIVE SECRETARY - IGUN			
210100	Basic Salaries - Pensionable Posts	0	0	92,331,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	26,600,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,560,000
220200	Utilities Supplies and Services	0	0	1,800,000
220300	Fuel, Oils ,Lubricants	0	0	39,860,000
220400	Medical Supplies and Services	0	0	500,000
220500	Military Supplies and Services	0	0	2,400,000
220800	Training - Domestic	0	0	9,000,000
221000	Travel - In - Country	0	0	33,200,000
221200	Communications & Information	0	0	4,120,800
221400	Hospitality Supplies and Services	0	0	8,100,000
229900	Other Operating Expenses	0	0	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,397,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	621,700
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,280,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		0	0	266,331,000
Subvote 1009	DISTRICT ADMINISTRATIVE SECRETARY-URAMBO			
210100	Basic Salaries - Pensionable Posts	0	0	79,711,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,020,000
210500	Personal Allowances - In-Kind	0	0	10,140,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220100	Office And General Supplies And Services	0	0	7,540,000
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	38,700,000
220400	Medical Supplies and Services	0	0	365,000
220500	Military Supplies and Services	0	0	1,440,000
220800	Training - Domestic	0	0	7,000,000
221000	Travel - In - Country	0	0	28,900,000
221200	Communications & Information	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	7,700,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	38,160,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,895,000
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
Total of Subvote		0	0	253,711,000
Subvote 1010	DISTRICT ADMINISTRATIVE SECRETARY - UYUI			
210100	Basic Salaries - Pensionable Posts	0	0	130,911,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	23,976,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	9,020,000
220200	Utilities Supplies and Services	0	0	1,476,000
220300	Fuel, Oils ,Lubricants	0	0	32,122,000
220400	Medical Supplies and Services	0	0	3,600,000
220500	Military Supplies and Services	0	0	1,440,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	0	0	34,200,000
221200	Communications & Information	0	0	4,380,000
221400	Hospitality Supplies and Services	0	0	2,510,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,138,400
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,001,600
410600	Acquisition Of Office and General Equipment	0	0	2,356,000
Total of Subvote		0	0	274,911,000
Total of Programme		2,003,667,138	2,562,809,434	2,656,475,000

PROGRAMME 20 DEVELOPMENT

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 2001	PLANNING AND COORDINATION			
210100	Basic Salaries - Pensionable Posts	33,413,636	70,258,641	41,217,000
210300	Personnel Allowances - (Non-Discretionary)	5,261,871	38,511,600	27,550,000
220100	Office And General Supplies And Services	4,871,355	17,878,000	34,635,000
220300	Fuel, Oils ,Lubricants	12,608,525	33,393,370	19,320,000
220400	Medical Supplies and Services	0	100,000	200,000
220800	Training - Domestic	4,200,000	1,080,000	10,800,000
221000	Travel - In - Country	22,972,969	48,814,679	57,820,000
221100	Travel Out of Country	4,000,000	4,352,000	6,800,000
221200	Communications & Information	6,000,000	6,600,000	9,000,000
221400	Hospitality Supplies and Services	5,285,000	9,295,000	5,575,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	11,700,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,685,000	1,596,532	9,300,000
410400	Acquisition of Specialized Equipment	1,800,000	4,800,000	200,000
Total of Subvote		115,698,356	248,379,822	227,217,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	31,987,598	33,919,320	90,313,000
210300	Personnel Allowances - (Non-Discretionary)	8,000,000	2,420,000	4,670,000
220100	Office And General Supplies And Services	6,822,391	2,804,000	6,608,000
220300	Fuel, Oils ,Lubricants	15,103,220	10,832,000	18,800,000
220400	Medical Supplies and Services	0	308,000	36,000
220800	Training - Domestic	3,539,600	3,780,000	1,900,000
221000	Travel - In - Country	21,284,750	24,900,000	32,580,000
221200	Communications & Information	2,579,999	1,560,000	1,560,000
221400	Hospitality Supplies and Services	730,560	360,000	3,668,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,999,882	9,600,000	14,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
410500	Acquisition Of Household & Institutional Equipment	1,582,700	1,348,000	5,918,000
410600	Acquisition Of Office and General Equipment	1,002,800	2,000,000	0
Total of Subvote		99,633,500	94,631,320	181,653,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	37,289,128	40,083,840	69,746,000
210300	Personnel Allowances - (Non-Discretionary)	5,898,891	3,830,000	31,200,000
220100	Office And General Supplies And Services	3,500,000	5,620,000	6,307,500
220300	Fuel, Oils ,Lubricants	4,990,441	5,499,500	11,946,500
220400	Medical Supplies and Services	0	600,000	120,000
220800	Training - Domestic	1,980,000	830,000	1,140,000
221000	Travel - In - Country	7,218,866	10,355,000	36,215,000
221200	Communications & Information	1,200,000	2,400,000	2,400,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221400	Hospitality Supplies and Services	1,210,000	2,800,000	3,864,000
230200	Routine Maintenance And Repair Of Buildings	0	1,068,320	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	9,159,060	5,336,000
410400	Acquisition of Specialized Equipment	0	0	2,000,000
Total of Subvote		77,287,326	82,245,720	170,275,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	32,121,923	38,904,960	67,966,000
210300	Personnel Allowances - (Non-Discretionary)	10,979,000	3,700,000	5,780,000
220100	Office And General Supplies And Services	8,922,000	7,789,743	5,358,000
220300	Fuel, Oils ,Lubricants	6,540,145	11,050,000	33,897,000
220800	Training - Domestic	301,000	0	1,200,000
221000	Travel - In - Country	28,212,717	34,350,000	76,260,000
221200	Communications & Information	4,920,000	3,300,000	3,960,000
221300	Educational Material, Supplies and Services	6,216,600	2,035,000	10,500,000
221400	Hospitality Supplies and Services	7,408,481	6,165,336	14,516,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,499,680	6,380,000	13,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		112,121,546	113,675,039	236,737,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	46,602,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,830,000
220100	Office And General Supplies And Services	0	0	8,390,000
220300	Fuel, Oils ,Lubricants	0	0	8,500,000
220400	Medical Supplies and Services	0	0	100,000
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	0	0	19,090,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	3,890,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,800,000
Total of Subvote		0	0	108,602,000
Total of Programme		404,740,728	538,931,901	924,484,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	REGIONAL HOSPITAL		
210100	Basic Salaries - Pensionable Posts	1,005,009,924	1,004,328,321	1,363,476,000
210300	Personnel Allowances - (Non-Discretionary)	78,744,471	65,090,000	81,320,000
210500	Personal Allowances - In-Kind	3,599,925	3,840,000	2,880,000
220100	Office And General Supplies And Services	26,607,469	15,197,500	20,288,000
220200	Utilities Supplies and Services	71,475,000	49,000,000	84,480,000
220300	Fuel, Oils ,Lubricants	21,195,259	23,230,220	27,644,000
220400	Medical Supplies and Services	63,489,520	57,650,000	91,700,000
220800	Training - Domestic	22,420,000	20,640,000	16,000,000
221000	Travel - In - Country	27,204,400	43,207,280	44,420,000
221100	Travel Out of Country	0	200,000	210,000
221200	Communications & Information	12,863,324	8,560,000	20,520,000
221400	Hospitality Supplies and Services	302,000	3,500,000	5,900,000
229900	Other Operating Expenses	1,038,000	2,125,000	2,125,000
230200	Routine Maintenance And Repair Of Buildings	18,021,938	17,100,000	18,270,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,932,970	23,920,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,500,000	4,240,000	4,240,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	125,000,000
410500	Acquisition Of Household & Institutional Equipment	5,300,000	7,500,000	15,000,000
Total of Subvote		1,384,704,200	1,349,328,321	1,944,473,000
Subvote	3002	PREVENTIVE SERVICES		
210100	Basic Salaries - Pensionable Posts	29,638,800	31,155,720	0
210300	Personnel Allowances - (Non-Discretionary)	6,590,000	5,435,000	0
220100	Office And General Supplies And Services	2,485,000	2,472,000	0
220300	Fuel, Oils ,Lubricants	2,216,000	2,430,500	0
221000	Travel - In - Country	720	880,000	0
221200	Communications & Information	27,000	3,679,500	0
221400	Hospitality Supplies and Services	0	100,000	0
Total of Subvote		40,957,520	46,152,720	0
Total of Programme		1,425,661,720	1,395,481,041	1,944,473,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8091	LOCAL GOVERNMENT		
271100	Current Grants to Other Levels of Government	35,708,608,740	37,142,719,624	58,964,362,000
Total of Subvote		35,708,608,740	37,142,719,624	58,964,362,000
Total of Programme		35,708,608,740	37,142,719,624	58,964,362,000

Vote 85 Tabora Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Vote		<u>39,542,678,326</u>	<u>41,639,942,000</u>	<u>64,489,794,000</u>
Less Appropriation - in - AID		<u>0</u>	<u>0</u>	<u>5,824,931,000</u>
Net Total of Vote		<u>39,542,678,326</u>	<u>41,639,942,000</u>	<u>58,664,863,000</u>