

## Vote 87 Kagera Region

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

*Eighty-seven billion nine hundred fifty-seven million sixty-five thousand*

(Shs. 87,957,065,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Kagera 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 MGT</b>			
210100	Basic Salaries - Pensionable Posts	708,125,000	630,304,000	257,942,000
210300	Personnel Allowances - (Non-Discretionary)	445,312,000	609,437,000	29,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	39,032,500	34,381,500	10,160,000
220100	Office And General Supplies And Services	108,278,500	87,062,600	3,445,000
220200	Utilities Supplies and Services	0	0	16,200,000
220300	Fuel, Oils ,Lubricants	176,219,500	185,528,200	52,571,400
220500	Military Supplies and Services	20,790,000	23,908,500	21,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	5,100,000
220700	Rental Expenses	22,940,000	20,836,000	0
220800	Training - Domestic	44,440,000	43,100,000	9,175,000
220900	Training - Foreign	0	0	319,144,600
221000	Travel - In - Country	72,350,000	54,300,000	166,370,000
221100	Travel Out of Country	0	0	31,200,000
221200	Communications & Information	90,093,500	76,893,500	19,200,000
221300	Educational Material, Supplies and Services	11,960,000	12,100,000	400,000
221400	Hospitality Supplies and Services	68,130,000	66,525,000	62,010,000
227500	Other Supplies and Services	10,100,000	11,595,000	500,000
229900	Other Operating Expenses	0	0	4,600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	306,659,000	335,631,170	22,800,000
410500	Acquisition Of Household & Institutional Equipment	12,885,000	11,477,030	950,000
410600	Acquisition Of Office and General Equipment	22,500,000	16,520,000	5,000,000
411000	Rehabilitation and Other Civil Works	46,650,000	43,458,000	1,200,000
<b>Total of Subvote</b>		<b>2,206,465,000</b>	<b>2,263,057,500</b>	<b>1,045,178,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	0	0	37,855,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,660,000
220100	Office And General Supplies And Services	0	0	6,050,000
220300	Fuel, Oils ,Lubricants	0	0	5,400,000
220800	Training - Domestic	0	0	12,600,000
221000	Travel - In - Country	0	0	18,050,000
221100	Travel Out of Country	0	0	6,880,000

**Vote 87 Kagera Region**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>105,495,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	10,752,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,760,000
220100	Office And General Supplies And Services	0	0	4,720,000
220300	Fuel, Oils ,Lubricants	0	0	4,300,200
221000	Travel - In - Country	0	0	13,000,000
221100	Travel Out of Country	0	0	4,500,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>45,032,200</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	9,465,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	39,530,000
220100	Office And General Supplies And Services	0	0	8,810,000
220300	Fuel, Oils ,Lubricants	0	0	2,925,000
221000	Travel - In - Country	0	0	3,120,000
221200	Communications & Information	0	0	12,000,000
221400	Hospitality Supplies and Services	0	0	2,640,000
410500	Acquisition Of Household & Institutional Equipment	0	0	600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>79,090,000</b>
<b>Subvote 1005</b>	<b>DISTRICT ADMIN SECRETARY - BUKOBA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	113,394,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	35,840,000
220100	Office And General Supplies And Services	0	0	4,840,000
220200	Utilities Supplies and Services	0	0	1,080,000
220300	Fuel, Oils ,Lubricants	0	0	19,486,800
220500	Military Supplies and Services	0	0	9,600,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,050,000
220700	Rental Expenses	0	0	3,300,000
220800	Training - Domestic	0	0	3,800,000
221000	Travel - In - Country	0	0	52,185,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	4,344,000
229900	Other Operating Expenses	0	0	1,800,000

**Vote 87 Kagera 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	2,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	300,000
410600	Acquisition Of Office and General Equipment	0	0	800,000
411000	Rehabilitation and Other Civil Works	0	0	1,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>259,019,800</b>

**Subvote 1006 DISTRICT ADMIN SECRETARY - BIHARAMULO**

210100	Basic Salaries - Pensionable Posts	0	0	84,382,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,520,000
220100	Office And General Supplies And Services	0	0	5,600,000
220200	Utilities Supplies and Services	0	0	960,000
220300	Fuel, Oils ,Lubricants	0	0	17,735,400
220500	Military Supplies and Services	0	0	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	925,000
220800	Training - Domestic	0	0	3,380,600
221000	Travel - In - Country	0	0	57,375,000
221200	Communications & Information	0	0	2,400,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	5,554,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
411000	Rehabilitation and Other Civil Works	0	0	795,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>219,427,000</b>

**Subvote 1007 DISTRICT ADMIN SECRETARY - CHATO**

210100	Basic Salaries - Pensionable Posts	0	0	79,039,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,660,000
220100	Office And General Supplies And Services	0	0	5,000,000
220200	Utilities Supplies and Services	0	0	1,080,000
220300	Fuel, Oils ,Lubricants	0	0	18,936,000
220500	Military Supplies and Services	0	0	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	150,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	65,400,000
221200	Communications & Information	0	0	2,400,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	4,064,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,625,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	200,000
411000	Rehabilitation and Other Civil Works	0	0	890,000

**Vote 87 Kagera 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 Subvote</b>		<b>0</b>	<b>0</b>	<b>214,444,000</b>
<b>Subvote 1008</b>	<b>DISTRICT ADMIN SECRETARY - KARAGWE</b>			
210100	Basic Salaries - Pensionable Posts	0	0	103,685,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,510,000
220100	Office And General Supplies And Services	0	0	6,885,000
220200	Utilities Supplies and Services	0	0	720,000
220300	Fuel, Oils ,Lubricants	0	0	25,493,400
220500	Military Supplies and Services	0	0	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	170,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	60,660,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	5,884,000
229900	Other Operating Expenses	0	0	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,700,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,002,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>250,310,000</b>
<b>Subvote 1009</b>	<b>DISTRICT ADMIN SECRETARY - MISENYI</b>			
210100	Basic Salaries - Pensionable Posts	0	0	75,125,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,170,000
220100	Office And General Supplies And Services	0	0	5,465,000
220200	Utilities Supplies and Services	0	0	960,000
220300	Fuel, Oils ,Lubricants	0	0	14,076,000
220500	Military Supplies and Services	0	0	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	125,000
220800	Training - Domestic	0	0	6,480,000
221000	Travel - In - Country	0	0	43,700,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	5,494,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,100,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	180,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
411000	Rehabilitation and Other Civil Works	0	0	1,350,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>185,325,000</b>

**Vote 87 Kagera 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>Subvote 1010</b>	<b>DISTRICT ADMIN SECRETARY - MULEBA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	90,759,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,160,000
220100	Office And General Supplies And Services	0	0	12,140,000
220200	Utilities Supplies and Services	0	0	1,080,000
220300	Fuel, Oils ,Lubricants	0	0	16,731,000
220500	Military Supplies and Services	0	0	1,980,000
220600	Clothing,Bedding, Footwear And Services	0	0	575,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	0	0	36,990,000
221200	Communications & Information	0	0	2,400,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	6,204,000
229900	Other Operating Expenses	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,575,000
411000	Rehabilitation and Other Civil Works	0	0	3,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>215,994,000</b>
<b>Subvote 1011</b>	<b>DISTRICT ADMIN SECRETARY - NGARA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	77,024,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,190,000
220100	Office And General Supplies And Services	0	0	9,650,000
220200	Utilities Supplies and Services	0	0	1,080,000
220300	Fuel, Oils ,Lubricants	0	0	23,541,000
220500	Military Supplies and Services	0	0	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	800,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	60,750,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	5,104,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,775,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	240,000
411000	Rehabilitation and Other Civil Works	0	0	2,125,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>220,079,000</b>
<b>Total of Programme</b>		<b>2,206,465,000</b>	<b>2,263,057,500</b>	<b>2,839,394,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Vote 87 Kagera 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>
221300	Educational Material, Supplies and Services	20,000,000	60,720,000	900,000
221400	Hospitality Supplies and Services	0	0	2,124,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	11,400,000	4,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	4,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	6,100,000
<b>Total of Subvote</b>		<b>95,573,000</b>	<b>125,708,000</b>	<b>237,561,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	37,962,000	17,532,000	21,635,000
210300	Personnel Allowances - (Non-Discretionary)	34,680,504	17,256,000	52,740,000
220100	Office And General Supplies And Services	8,420,000	9,800,000	15,600,000
220300	Fuel, Oils ,Lubricants	13,495,500	9,340,000	27,456,000
220700	Rental Expenses	0	0	70,000
221000	Travel - In - Country	138,193,268	49,780,000	54,970,000
221100	Travel Out of Country	0	0	5,200,000
221200	Communications & Information	5,843,996	5,557,000	6,680,000
221300	Educational Material, Supplies and Services	33,831,268	28,340,000	400,000
221400	Hospitality Supplies and Services	1,500,000	2,500,000	9,994,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,460,000	2,500,000	15,176,000
<b>Total of Subvote</b>		<b>276,386,536</b>	<b>142,605,000</b>	<b>210,021,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	26,484,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,440,000
220100	Office And General Supplies And Services	0	0	8,300,000
220300	Fuel, Oils ,Lubricants	0	0	8,090,000
220800	Training - Domestic	0	0	7,600,000
221000	Travel - In - Country	0	0	39,870,000
221200	Communications & Information	0	0	1,200,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	2,084,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,400,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>116,868,000</b>
<b>Total of Programme</b>		<b>587,743,536</b>	<b>481,144,000</b>	<b>922,358,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

## Vote 87 Kagera Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	1,206,616,000	1,134,479,000	1,561,139,000
210300	Personnel Allowances - (Non-Discretionary)	182,680,000	175,240,000	81,540,000
210500	Personal Allowances - In-Kind	0	0	10,560,000
220100	Office And General Supplies And Services	15,000,000	11,600,000	22,136,000
220200	Utilities Supplies and Services	0	0	57,600,000
220300	Fuel, Oils ,Lubricants	16,500,000	10,800,000	27,360,000
220400	Medical Supplies and Services	16,500,000	16,500,000	26,400,000
220600	Clothing,Bedding, Footwear And Service.	0	0	8,400,000
220800	Training - Domestic	14,000,000	15,000,000	5,400,000
221000	Travel - In - Country	19,944,000	23,760,000	54,964,000
221200	Communications & Information	30,600,000	30,600,000	18,360,000
221400	Hospitality Supplies and Services	14,676,000	14,400,000	1,480,000
227500	Other Supplies and Services	8,000,000	21,500,000	4,000,000
229900	Other Operating Expenses	0	0	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	19,800,000	21,800,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	125,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,600,000
411000	Rehabilitation and Other Civil Works	12,600,000	10,800,000	12,000,000
<b>Total of Subvote</b>		<b>1,541,116,000</b>	<b>1,484,479,000</b>	<b>2,046,139,000</b>
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	18,037,000	28,362,000	0
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	5,940,000	1,860,000
220100	Office And General Supplies And Services	0	0	1,670,000
220300	Fuel, Oils ,Lubricants	0	0	2,310,000
220700	Rental Expenses	0	0	400,000
220800	Training - Domestic	1,000,000	1,600,000	1,400,000
221000	Travel - In - Country	1,000,000	2,466,000	4,455,000
221200	Communications & Information	0	0	840,000
221400	Hospitality Supplies and Services	0	0	1,770,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
<b>Total of Subvote</b>		<b>23,037,000</b>	<b>38,368,000</b>	<b>15,905,000</b>
<b>Subvote 3003</b>	<b>TRANSITIONAL PERSONNEL</b>			
210100	Basic Salaries - Pensionable Posts	3,015,000	0	0
<b>Total of Subvote</b>		<b>3,015,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,567,168,000</b>	<b>1,522,847,000</b>	<b>2,062,044,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT</b>			
271100	Current Grants to Other Levels of Government	42,373,229,895	49,107,215,500	82,133,269,000
<b>Total of Subvote</b>		<b>42,373,229,895</b>	<b>49,107,215,500</b>	<b>82,133,269,000</b>

### Vote 87 Kagera Region

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>Total of Programme</b>		<b>42,373,229,895</b>	<b>49,107,215,500</b>	<b>82,133,269,000</b>
<b>Total of Vote</b>		<b>46,734,606,431</b>	<b>53,374,264,000</b>	<b>87,957,065,000</b>
<b>Less Appropriation - in - AID</b>		<b>0</b>	<b>0</b>	<b>5,082,702,000</b>
<b>Net Total of Vote</b>		<b>46,734,606,431</b>	<b>53,374,264,000</b>	<b>82,874,363,000</b>