

Vote 88 Dar es Salaam Region

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

One hundred fifty-three billion eight hundred fifty-two million six hundred fifty-eight thousand

(Shs. 153,852,658,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Dar es Salaam 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 MGT | | | |
| 210100 | Basic Salaries - Pensionable Posts | 0 | 339,329,000 | 679,259,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 110,800,500 | 117,110,000 | 141,100,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 0 | 9,500,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 21,660,000 |
| 220100 | Office And General Supplies And Services | 38,194,000 | 55,758,300 | 22,815,000 |
| 220200 | Utilities Supplies and Services | 38,100,000 | 50,700,000 | 21,000,000 |
| 220300 | Fuel, Oils ,Lubricants | 66,976,000 | 103,749,927 | 65,987,000 |
| 220500 | Military Supplies and Services | 0 | 0 | 9,600,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 8,600,000 | 6,600,000 | 8,100,000 |
| 220700 | Rental Expenses | 0 | 0 | 1,200,000 |
| 220800 | Training - Domestic | 0 | 0 | 24,300,000 |
| 221000 | Travel - In - Country | 61,840,000 | 39,400,000 | 32,500,000 |
| 221200 | Communications & Information | 27,965,200 | 65,460,000 | 40,400,000 |
| 221300 | Educational Material, Supplies and Services | 20,392,000 | 5,112,000 | 3,150,000 |
| 221400 | Hospitality Supplies and Services | 26,180,000 | 30,200,000 | 33,705,000 |
| 227500 | Other Supplies and Services | 2,000,000 | 4,000,000 | 8,000,000 |
| 229900 | Other Operating Expenses | 12,200,000 | 9,000,000 | 244,000,000 |
| 230200 | Routine Maintenance And Repair Of Buildings | 974,200,000 | 545,539,773 | 6,000,000 |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances | 0 | 0 | 40,000,000 |
| 260500 | Current Subsidies To Households and Unincorporate Business | 0 | 0 | 2,000,000 |
| 290700 | Contingencies Non-Emergency | 0 | 0 | 70,460,000 |
| 410200 | Acquisition of Vehicles and Transpotation Equipment | 0 | 0 | 500,000,000 |
| 410400 | Acquisition of Specialized Equipment | 0 | 0 | 1,850,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 2,000,000 | 14,000,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 10,000,000 | 6,000,000 |
| 410800 | Rehabilitation of Vehicles and Transport Equipment | 0 | 0 | 4,000,000 |
| Total of Subvote | | 1,387,447,700 | 1,383,959,000 | 2,010,586,000 |

Subvote 1002 FINANCE AND ACCOUNTS UNIT

| | | | | |
|--------|--|---|---|------------|
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 5,000,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 0 | 4,950,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 22,620,000 |

Vote 88 Dar es Salaam 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 | 5,400,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 450,000 |
| 220800 | Training - Domestic | 0 | 0 | 1,000,000 |
| 221000 | Travel - In - Country | 0 | 0 | 2,950,000 |
| 221100 | Travel Out of Country | 0 | 0 | 8,000,000 |
| 221200 | Communications & Information | 0 | 0 | 1,800,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 547,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 2,300,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 4,000,000 |
| Total of Subvote | | 0 | 0 | 59,017,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 1,250,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 22,620,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 2,100,000 |
| 220800 | Training - Domestic | 0 | 0 | 1,000,000 |
| 221000 | Travel - In - Country | 0 | 0 | 800,000 |
| 221100 | Travel Out of Country | 0 | 0 | 4,800,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 365,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 400,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 2,000,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 1,500,000 |
| Total of Subvote | | 0 | 0 | 36,835,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 10,800,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 6,730,000 |
| 220800 | Training - Domestic | 0 | 0 | 1,000,000 |
| 221000 | Travel - In - Country | 0 | 0 | 1,500,000 |
| 221200 | Communications & Information | 0 | 0 | 8,400,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 360,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 1,400,000 |
| Total of Subvote | | 0 | 0 | 30,190,000 |
| Subvote 1005 DISTRICT ADMIN SECRETARY - ILALA | | | | |
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 49,410,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 8,460,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 11,483,000 |
| 220200 | Utilities Supplies and Services | 0 | 0 | 1,872,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 14,850,000 |
| 220500 | Military Supplies and Services | 0 | 0 | 3,000,000 |
| 220800 | Training - Domestic | 0 | 0 | 1,500,000 |
| 221000 | Travel - In - Country | 0 | 0 | 6,880,000 |
| 221200 | Communications & Information | 0 | 0 | 6,167,600 |

Vote 88 Dar es Salaam Region

| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|-------------------------|--|--|--|---|
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 5,000,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 5,230,000 |
| 229900 | Other Operating Expenses | 0 | 0 | 16,600,000 |
| 230200 | Routine Maintenance And Repair Of Buildings | 0 | 0 | 1,200,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 2,107,400 |
| 410400 | Acquisition of Specialized Equipment | 0 | 0 | 500,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 7,940,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 2,940,000 |
| Total of Subvote | | 0 | 0 | 145,140,000 |

Subvote 1006 DISTRICT ADMIN SECRETARY - KINONDONI

| | | | | |
|-------------------------|--|----------|----------|--------------------|
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 48,710,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 8,460,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 12,183,000 |
| 220200 | Utilities Supplies and Services | 0 | 0 | 1,872,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 14,850,000 |
| 220500 | Military Supplies and Services | 0 | 0 | 3,000,000 |
| 220800 | Training - Domestic | 0 | 0 | 1,500,000 |
| 221000 | Travel - In - Country | 0 | 0 | 6,880,000 |
| 221200 | Communications & Information | 0 | 0 | 5,112,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 5,000,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 5,231,000 |
| 229900 | Other Operating Expenses | 0 | 0 | 16,600,000 |
| 230200 | Routine Maintenance And Repair Of Buildings | 0 | 0 | 2,754,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 2,108,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 7,940,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 2,940,000 |
| Total of Subvote | | 0 | 0 | 145,140,000 |

Subvote 1007 DISTRICT ADMIN SECRETARY - TEMEKE

| | | | | |
|--------|---|---|---|------------|
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 43,050,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 7,200,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 12,074,000 |
| 220200 | Utilities Supplies and Services | 0 | 0 | 3,600,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 14,160,000 |
| 220500 | Military Supplies and Services | 0 | 0 | 2,136,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 0 | 0 | 900,000 |
| 220800 | Training - Domestic | 0 | 0 | 3,300,000 |
| 221000 | Travel - In - Country | 0 | 0 | 10,400,000 |
| 221200 | Communications & Information | 0 | 0 | 6,480,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 1,200,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 11,700,000 |
| 229900 | Other Operating Expenses | 0 | 0 | 1,000,000 |

Vote 88 Dar es Salaam Region

| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|---------------------------|--|--|--|--------------------------------|
| 230200 | Routine Maintenance And Repair Of Buildings | 0 | 0 | 3,600,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 14,000,000 |
| 410400 | Acquisition of Specialized Equipment | 0 | 0 | 1,200,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 6,500,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 2,700,000 |
| Total of Subvote | | 0 | 0 | 145,200,000 |
| Total of Programme | | 1,387,447,700 | 1,383,959,000 | 2,572,108,000 |

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

| | | | | |
|-------------------------|--|--------------------|--------------------|--------------------|
| 210100 | Basic Salaries - Pensionable Posts | 43,971,900 | 47,992,000 | 94,379,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 22,413,600 | 32,971,600 | 48,220,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 2,600,000 | 1,000,000 | 6,800,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 4,620,000 |
| 220100 | Office And General Supplies And Services | 13,554,656 | 9,591,200 | 16,747,000 |
| 220300 | Fuel, Oils ,Lubricants | 16,512,000 | 19,975,700 | 8,430,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 0 | 0 | 1,500,000 |
| 220800 | Training - Domestic | 2,050,000 | 5,200,000 | 2,600,000 |
| 221000 | Travel - In - Country | 17,799,500 | 9,205,000 | 11,500,000 |
| 221200 | Communications & Information | 0 | 4,200,000 | 3,000,000 |
| 221300 | Educational Material, Supplies and Services | 3,100,000 | 1,440,000 | 2,440,000 |
| 221400 | Hospitality Supplies and Services | 6,605,000 | 7,100,000 | 8,373,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,277,444 | 4,600,000 | 8,000,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 90,147,000 | 71,639,500 | 2,105,000 |
| Total of Subvote | | 224,031,100 | 214,915,000 | 218,714,000 |

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

| | | | | |
|--------|--|------------|------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts | 50,392,600 | 28,022,000 | 131,534,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 14,781,800 | 30,520,000 | 29,212,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 26,000,000 | 7,870,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 4,620,000 |
| 220100 | Office And General Supplies And Services | 2,300,000 | 15,343,000 | 10,686,000 |
| 220300 | Fuel, Oils ,Lubricants | 72,000 | 120,000 | 13,080,000 |
| 220800 | Training - Domestic | 0 | 0 | 2,400,000 |
| 221000 | Travel - In - Country | 16,220,000 | 24,621,000 | 38,280,000 |
| 221200 | Communications & Information | 0 | 1,800,000 | 2,320,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 960,000 | 1,560,000 |
| 221400 | Hospitality Supplies and Services | 7,470,000 | 11,850,000 | 8,650,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,000,000 | 11,520,000 | 9,000,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 21,792,000 | 3,115,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 2,500,000 | 2,500,000 |

Vote 88 Dar es Salaam Region

| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|-------------------------|---|--|--|--------------------------------|
| Total of Subvote | | 93,236,400 | 175,048,000 | 264,827,000 |
| Subvote 2003 | INFRASTRUCTURE SECTOR | | | |
| 210100 | Basic Salaries - Pensionable Posts | 39,865,400 | 41,837,000 | 8,752,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 15,005,000 | 15,680,000 | 20,362,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 0 | 2,800,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 4,620,000 |
| 220100 | Office And General Supplies And Services | 2,090,000 | 20,950,000 | 6,564,000 |
| 220300 | Fuel, Oils ,Lubricants | 6,280,000 | 8,455,000 | 8,673,000 |
| 220800 | Training - Domestic | 0 | 0 | 4,200,000 |
| 221000 | Travel - In - Country | 3,600,000 | 7,980,000 | 6,010,000 |
| 221100 | Travel Out of Country | 0 | 0 | 440,000 |
| 221200 | Communications & Information | 0 | 0 | 1,600,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 980,000 | 1,320,000 |
| 221400 | Hospitality Supplies and Services | 1,936,000 | 4,360,000 | 7,850,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 2,180,000 | 3,000,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 11,000,000 | 2,000,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 2,000,000 |
| Total of Subvote | | 68,776,400 | 113,422,000 | 80,191,000 |
| Subvote 2004 | SOCIAL SECTOR | | | |
| 210100 | Basic Salaries - Pensionable Posts | 39,694,900 | 67,997,000 | 88,273,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 2,250,000 | 11,920,000 | 20,945,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 700,000 | 250,000 | 250,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 4,620,000 |
| 220100 | Office And General Supplies And Services | 30,595,000 | 34,421,080 | 10,520,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 12,824,420 | 17,775,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 0 | 0 | 300,000 |
| 220800 | Training - Domestic | 0 | 0 | 6,275,000 |
| 221000 | Travel - In - Country | 4,560,000 | 7,947,500 | 22,755,000 |
| 221200 | Communications & Information | 0 | 600,000 | 600,000 |
| 221300 | Educational Material, Supplies and Services | 32,500,000 | 41,937,000 | 44,306,000 |
| 221400 | Hospitality Supplies and Services | 345,000 | 2,110,000 | 10,430,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 13,400,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 4,826,000 | 25,800,000 |
| 410600 | Acquisition Of Office and General Equipment | 0 | 0 | 5,000,000 |
| Total of Subvote | | 110,644,900 | 184,833,000 | 271,249,000 |
| Subvote 2005 | LOCAL GOVERNMENT MANAGEMENT SERVICES | | | |
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 15,644,400 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 0 | 3,000,000 |
| 210500 | Personal Allowances - In-Kind | 0 | 0 | 22,620,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 3,693,600 |

Vote 88 Dar es Salaam Region

| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|---------------------------------------|--|--|--|--------------------------------|
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 14,790,000 |
| 220800 | Training - Domestic | 0 | 0 | 1,000,000 |
| 221000 | Travel - In - Country | 0 | 0 | 10,400,000 |
| 221100 | Travel Out of Country | 0 | 0 | 2,000,000 |
| 221200 | Communications & Information | 0 | 0 | 1,200,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 360,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 1,550,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 7,480,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 370,000 |
| Total of Subvote | | 0 | 0 | 84,108,000 |
| Total of Programme | | 496,688,800 | 688,218,000 | 919,089,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8091 LOCAL GOVERNMENT | | | | |
| 271100 | Current Grants to Other Levels of Government | 51,794,510,000 | 58,113,213,000 | 150,361,461,000 |
| Total of Subvote | | 51,794,510,000 | 58,113,213,000 | 150,361,461,000 |
| Total of Programme | | 51,794,510,000 | 58,113,213,000 | 150,361,461,000 |
| Total of Vote | | 53,678,646,500 | 60,185,390,000 | 153,852,658,000 |
| Less Appropriation - in - AID | | 0 | 0 | 48,226,873,000 |
| Net Total of Vote | | 53,678,646,500 | 60,185,390,000 | 105,625,785,000 |