

Vote 89 Rukwa Region

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

Forty-nine billion three hundred eighty-nine million seven hundred sixteen thousand

(Shs. 49,389,716,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Rukwa 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	503,686,499	502,239,000	718,482,000
210300	Personnel Allowances - (Non-Discretionary)	139,120,000	278,464,400	155,202,400
210500	Personal Allowances - In-Kind	0	0	16,860,000
220100	Office And General Supplies And Services	47,148,000	132,018,400	19,150,000
220200	Utilities Supplies and Services	43,200,000	85,360,000	18,000,000
220300	Fuel, Oils ,Lubricants	109,000,000	142,990,000	44,820,000
220500	Military Supplies and Services	0	0	23,742,600
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	60,000,000	166,000,000	56,000,000
221000	Travel - In - Country	130,244,000	141,200,000	191,000,000
221100	Travel Out of Country	80,000,000	100,000,000	15,000,000
221200	Communications & Information	69,120,000	151,800,000	49,800,000
221400	Hospitality Supplies and Services	52,752,000	111,795,000	28,680,000
229900	Other Operating Expenses	4,800,000	10,900,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	45,300,000	7,008,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,600,000	204,727,600	144,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,600,000	14,000,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	3,000,000
280400	Social Assistance Benefits In-Kind	24,000,000	36,702,000	12,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	210,000,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	15,790,000	6,000,000
Total of Subvote		1,388,270,499	2,139,286,400	1,731,745,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	0	21,600,000
220100	Office And General Supplies And Services	0	0	9,160,000
220300	Fuel, Oils ,Lubricants	0	0	3,500,000
220800	Training - Domestic	0	0	9,100,000
221000	Travel - In - Country	0	0	42,410,000
221100	Travel Out of Country	0	0	9,430,000
221400	Hospitality Supplies and Services	0	0	2,400,000

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410500	Acquisition Of Household & Institutional Equipment	0	0	2,400,000
Total of Subvote		0	0	100,000,000
Subvote 1003 INTERNAL AUDIT UNIT				
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,100,000
220100	Office And General Supplies And Services	0	0	2,160,000
220300	Fuel, Oils ,Lubricants	0	0	4,600,000
220800	Training - Domestic	0	0	1,680,000
221000	Travel - In - Country	0	0	16,025,000
221100	Travel Out of Country	0	0	6,650,000
221400	Hospitality Supplies and Services	0	0	1,160,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	0	38,375,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,500,000
220100	Office And General Supplies And Services	0	0	940,000
220300	Fuel, Oils ,Lubricants	0	0	1,600,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	11,835,000
221200	Communications & Information	0	0	5,500,000
221400	Hospitality Supplies and Services	0	0	1,600,000
Total of Subvote		0	0	40,975,000
Subvote 1005 DISTRICT ADMIN SECRETARY – SUMBAWANGA				
210300	Personnel Allowances - (Non-Discretionary)	0	0	36,810,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	9,110,000
220200	Utilities Supplies and Services	0	0	2,640,000
220300	Fuel, Oils ,Lubricants	0	0	16,524,000
220500	Military Supplies and Services	0	0	3,600,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	0	0	18,300,000
221000	Travel - In - Country	0	0	32,425,000
221100	Travel Out of Country	0	0	3,514,000
221200	Communications & Information	0	0	6,000,000
221300	Educational Material, Supplies and Services	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	9,715,000
229900	Other Operating Expenses	0	0	1,162,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	41,100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,260,000

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410500	Acquisition Of Household & Institutional Equipment	0	0	7,750,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		0	0	211,550,000

Subvote 1006 DISTRICT ADMIN SECRETARY - NKASI

210300	Personnel Allowances - (Non-Discretionary)	0	0	25,470,000
220100	Office And General Supplies And Services	0	0	8,075,000
220300	Fuel, Oils ,Lubricants	0	0	25,300,000
220500	Military Supplies and Services	0	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	0	0	14,400,000
221000	Travel - In - Country	0	0	35,825,000
221100	Travel Out of Country	0	0	7,000,000
221200	Communications & Information	0	0	2,640,000
221400	Hospitality Supplies and Services	0	0	9,245,000
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	36,575,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	250,000
Total of Subvote		0	0	184,380,000

Subvote 1007 DISTRICT ADMIN SECRETARY - MPANDA

210300	Personnel Allowances - (Non-Discretionary)	0	0	27,040,000
210500	Personal Allowances - In-Kind	0	0	10,140,000
220100	Office And General Supplies And Services	0	0	7,820,000
220200	Utilities Supplies and Services	0	0	7,184,000
220300	Fuel, Oils ,Lubricants	0	0	33,995,000
220500	Military Supplies and Services	0	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	0	0	7,900,000
221000	Travel - In - Country	0	0	54,740,000
221100	Travel Out of Country	0	0	1,900,000
221200	Communications & Information	0	0	7,560,000
221300	Educational Material, Supplies and Services	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	15,235,000
229900	Other Operating Expenses	0	0	1,400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,900,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	26,100,000
410400	Acquisition of Specialized Equipment	0	0	3,000,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	600,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>215,614,000</u>
Total of Programme		<u>1,388,270,499</u>	<u>2,139,286,400</u>	<u>2,522,639,000</u>
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
210100	Basic Salaries - Pensionable Posts	48,367,790	81,303,240	64,094,000
210300	Personnel Allowances - (Non-Discretionary)	26,612,000	36,348,000	13,160,000
210400	Personnel Allowances - (Discretionary)- Optional	1,640,000	1,250,000	1,040,000
210500	Personal Allowances - In-Kind	15,096,000	13,776,000	7,260,000
220100	Office And General Supplies And Services	13,940,000	15,459,800	8,391,000
220300	Fuel, Oils ,Lubricants	21,400,000	26,400,000	19,544,000
221000	Travel - In - Country	54,100,000	72,825,000	71,305,000
221400	Hospitality Supplies and Services	3,560,000	8,075,000	21,760,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,063,980	25,899,000	8,700,000
410500	Acquisition Of Household & Institutional Equipment	0	0	180,000
Total of Subvote		<u>231,779,770</u>	<u>281,336,040</u>	<u>215,434,000</u>
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
210100	Basic Salaries - Pensionable Posts	11,936,169	82,588,260	111,778,000
210300	Personnel Allowances - (Non-Discretionary)	13,600,000	12,020,000	8,550,000
210500	Personal Allowances - In-Kind	2,640,000	2,640,000	2,676,000
220100	Office And General Supplies And Services	19,600,000	1,560,000	8,300,000
220300	Fuel, Oils ,Lubricants	59,100,000	14,800,000	29,664,000
220700	Rental Expenses	500,000	300,000	150,000
220800	Training - Domestic	3,100,000	3,816,000	9,000,000
221000	Travel - In - Country	144,100,000	46,765,000	97,500,000
221400	Hospitality Supplies and Services	4,000,000	1,900,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,200,000	21,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	4,000,000	3,000,000
Total of Subvote		<u>274,576,169</u>	<u>182,589,260</u>	<u>292,818,000</u>
Subvote 2003 INFRASTRUCTURE SECTOR				
210100	Basic Salaries - Pensionable Posts	72,209,316	50,725,840	71,254,000
210200	Basic Salaries - Non-Pensionable	0	6,600,000	19,500,000
210300	Personnel Allowances - (Non-Discretionary)	5,000,000	5,920,000	8,740,000
210500	Personal Allowances - In-Kind	16,843,684	6,480,000	8,868,000
220100	Office And General Supplies And Services	6,300,000	3,900,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,200,000	18,500,000	17,192,000
220800	Training - Domestic	7,180,000	4,560,000	3,800,000
221000	Travel - In - Country	10,700,000	39,505,000	38,015,000
221200	Communications & Information	0	600,000	600,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221300	Educational Material, Supplies and Services	0	0	75,000
221400	Hospitality Supplies and Services	600,000	1,800,000	1,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	14,600,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,835,000
Total of Subvote		128,033,000	150,090,840	188,619,000
Subvote 2004 SOCIAL SECTOR				
210100	Basic Salaries - Pensionable Posts	28,933,002	49,826,145	64,930,000
210300	Personnel Allowances - (Non-Discretionary)	9,266,000	13,100,000	10,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	2,644,000	6,600,000	8,868,000
220100	Office And General Supplies And Services	4,250,000	3,580,000	16,463,000
220300	Fuel, Oils ,Lubricants	11,250,000	15,294,000	42,966,000
220700	Rental Expenses	0	0	6,000,000
221000	Travel - In - Country	31,800,000	51,800,000	95,980,000
221200	Communications & Information	0	0	4,200,000
221300	Educational Material, Supplies and Services	34,000,000	44,500,000	69,056,000
221400	Hospitality Supplies and Services	1,700,000	3,070,000	8,450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	33,000,000
271100	Current Grants to Other Levels of Government	0	0	500,000
410600	Acquisition Of Office and General Equipment	10,000,000	10,000,000	9,500,000
411100	New Construction and Other Civil Works	0	0	1,500,000
Total of Subvote		133,843,002	197,770,145	372,913,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
210100	Basic Salaries - Pensionable Posts	0	0	29,775,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,250,000
210500	Personal Allowances - In-Kind	0	0	9,900,000
220100	Office And General Supplies And Services	0	0	5,000,000
220300	Fuel, Oils ,Lubricants	0	0	18,350,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	1,050,000
221000	Travel - In - Country	0	0	46,735,000
221400	Hospitality Supplies and Services	0	0	1,410,000
Total of Subvote		0	0	116,970,000
Total of Programme		768,231,941	811,786,285	1,186,754,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
210100	Basic Salaries - Pensionable Posts	812,471,261	780,637,020	1,177,399,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	84,980,000
220100	Office And General Supplies And Services	5,500,000	4,000,000	2,832,000
220200	Utilities Supplies and Services	42,000,000	22,800,000	31,188,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220300	Fuel, Oils ,Lubricants	20,000,000	37,160,000	86,800,000
220400	Medical Supplies and Services	171,000,000	130,261,980	132,540,000
220800	Training - Domestic	9,940,000	12,500,000	10,200,000
220900	Training - Foreign	5,000,000	6,000,000	75,500,000
221000	Travel - In - Country	16,000,000	14,850,000	19,155,000
221200	Communications & Information	110,500,000	78,600,000	16,032,000
221400	Hospitality Supplies and Services	1,000,000	650,000	2,025,000
229900	Other Operating Expenses	9,000,000	7,138,020	4,792,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	12,000,000	50,196,000
280400	Social Assistance Benefits In-Kind	1,220,000	1,500,000	1,680,000
410200	Acquisition of Vehicles and Transportion Equipment	0	0	125,000,000
Total of Subvote		1,224,631,261	1,108,097,020	1,820,319,000
Subvote 3002	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	41,129,992	26,988,800	0
210300	Personnel Allowances - (Non-Discretionary)	15,640,000	6,930,000	0
220100	Office And General Supplies And Services	500,000	1,220,000	0
220300	Fuel, Oils ,Lubricants	3,000,000	6,800,000	0
220400	Medical Supplies and Services	500,000	4,800,000	0
221000	Travel - In - Country	0	4,400,000	0
221400	Hospitality Supplies and Services	400,000	1,000,000	0
Total of Subvote		61,169,992	52,138,800	0
Total of Programme		1,285,801,253	1,160,235,820	1,820,319,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091	LOCAL GOVERNMENT			
271100	Current Grants to Other Levels of Government	26,228,168,023	27,481,612,495	43,860,004,000
Total of Subvote		26,228,168,023	27,481,612,495	43,860,004,000
Total of Programme		26,228,168,023	27,481,612,495	43,860,004,000
Total of Vote		29,670,471,716	31,592,921,000	49,389,716,000
Less Appropriation - in - AID		0	0	2,565,233,000
Net Total of Vote		29,670,471,716	31,592,921,000	46,824,483,000