

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2009, for the development projects in the Arusha Region

Seventeen billion two hundred forty-three million nine hundred eighty-one thousand

(Shs.17,243,981,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary , are set out in the details below.

Item	Description	2006/2007 Actual Expenditure		2007/2008 Approved Estimates		2008/2009 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1001	ADMINISTRATION AND GENERAL										
6337	Construction of District Comm. Office	248,110,000	0	195,000,000	0	354,820,000	0				354,820,000
6339	Rehabilitation of Govt. Houses	140,000,000	0	134,996,000	0	281,000,000	0				281,000,000
6340	Renovation of RC's Block	21,240,000	0	55,000,000	0	118,000,000	0				118,000,000
6341	Rehabilitation of DCs Office	27,650,000	0	157,000,000	0	99,941,000	0				99,941,000
6384	Construction of Government Quarters	90,000,000	0	434,000,000	0	500,140,000	0				500,140,000
6532	Support to Self-Help Projects	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		537,000,000	0	985,996,000	0	1,373,901,000	0				1,373,901,000
Sub Vote 2001	MANAGEMENT SUPPORT										
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	G	- World Bank		30,000,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6273	Postal Osaka training	0	11,040,000	0	0	0	0	G	D	Japan	0
6531	Participatory Appraisal	3,996,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		3,996,000	11,040,000	5,000,000	30,000,000	5,000,000	30,000,000				35,000,000
Sub Vote 2002 ECONOMIC AND DEVELOPMENT SUPPORT											
4404	District Agriculture Development Prog.	5,000,000	0	5,000,000	0	4,800,000	0				4,800,000
Total of Subvote		5,000,000	0	5,000,000	0	4,800,000	0				4,800,000
Sub Vote 8091 LOCAL GOVERNMENT											
3280	Rural Water Supply and Sanitation.	0	0	0	6,399,154,000	0	3,022,033,000	G	D	ADF	3,022,033,000
4201	Child Survival and Development	0	0	0	0	0	70,000,000	G	D	Denmark	70,000,000
4203	Local Government Transport Programme	0	0	0	300,308,000	0	828,000,000	G	D	Denmark	828,000,000
4313	Primary Education Developm. Programme	0	0	222,200,000	0	193,656,000	0				193,656,000
4409	Participatory Agricult. Develop. Program	0	0	0	0	0	853,604,000	G	D	PADEP	853,604,000
4486	Agricultural Sector Devt. Programme	0	0	0	1,599,965,000	0	2,468,253,000	G	D	Basket Fund	2,468,253,000
4628	Participatory Forest Management	0	0	0	0	0	230,000,000	G	D	PFM	230,000,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5421	Health Sector Basket Fund	0	0	0	1,764,252,000	0	1,890,406,000	G	D	Basket Fund	1,890,406,000
5499	HIV/AIDS	0	24,105,000	0	0	0	412,289,000	G	-	World Bank	412,289,000
6277	Local Govt.Capital Develop. Grant	0	0	0	2,849,483,000	0	3,329,748,000	G	D	IDA	3,329,748,000
6401	District Councils	539,550,000	0	1,451,000,000	0	1,593,604,000	0				1,593,604,000
6402	Town/Municipal/City Councils	3,600,000	0	5,000,000	0	645,440,000	0				645,440,000
6571	Urban Develop.Environment Management	0	0	0	370,369,000	0	293,247,000	G	D	Denmark	293,247,000
Total of Subvote		543,150,000	24,105,000	1,678,200,000	13,283,531,000	2,432,700,000	13,397,580,000				15,830,280,000
Total of Vote		1,089,146,000	35,145,000	2,674,196,000	13,313,531,000	3,816,401,000	13,427,580,000				17,243,981,000