

Vote 71 Coast Region

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

Fourteen billion seven hundred seven million seventy-two thousand

(Shs.14,707,072,000)

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										
4404	District Agriculture Development Support	3,700,000	0	3,700,000	0	3,800,000	0				3,800,000
6337	Construction of DC's office	56,412,000	0	17,000,000	0	0	0				0
6339	Rehabilitation of Govt Houses	114,488,000	0	270,000,000	0	136,057,000	0				136,057,000
6340	Rehabilitation of Regional Block	88,300,000	0	525,400,000	0	193,000,000	0				193,000,000
6341	Rehabilitation of DC's Offices	90,000,000	0	110,000,000	0	126,000,000	0				126,000,000
6347	Rehabilitation of DC's Houses	0	0	0	0	300,000,000	0				300,000,000
6348	Rehabilitation of RC's House	0	0	0	0	78,000,000	0				78,000,000
6384	Construction of Gov Quarters	0	0	5,000,000	0	6,600,000	0				6,600,000
6517	Child Survival Development	2,800,000	126,100,000	5,000,000	414,120,000	5,000,000	0	G	D	UNICEF	5,000,000

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Item	Description	2006/2007		2007/2008		2008/2009		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6532	Self-Help Projects	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		365,700,000	126,100,000	946,100,000	414,120,000	868,457,000	0				868,457,000
Sub Vote	2001	MANAGEMENT SUPPORT									
5493	Global Fund	0	0	0	0	0	180,000,000	G	D	IDA	180,000,000
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	L	D	WorldBank	30,000,000
Total of Subvote		0	0	0	30,000,000	0	210,000,000				210,000,000
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT									
6531	Participatory Appraisal	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	3001	CURATIVE SERVICES									
5403	Construction of District Hospital	100,000,000	0	90,000,000	0	0	0				0
Total of Subvote		100,000,000	0	90,000,000	0	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT									
3280	Rural Water Supply and Sanitation	0	1,980,000,000	0	3,771,532,000	0	2,712,300,000	L	D	ADF	2,712,300,000
4201	Village Travel and Transport Programme	0	0	0	135,000,000	0	60,000,000	G	, D	DENMARK	60,000,000

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4203	Local Government Transport Programme	0	0	0	0	0	410,000,000	G	D	DENMARK	410,000,000
4486	Agricultural Sector Devt. Programme	0	0	0	3,419,240,500	0	2,465,517,000	G	D	BASKET	2,465,517,000
4628	Participatory Forest Management	0	74,000,000	0	187,005,000	0	320,824,000	G	D	FINLAND	320,824,000
5414	Child Survival and Development	0	639,900,000	0	408,200,000	0	917,280,000	G	D	UNICEF	917,280,000
5421	Health Sector Basket Fund	0	0	0	1,317,318,000	0	1,404,381,000	G	D	BASKET	1,404,381,000
5493	Global Fund	0	0	0	0	0	1,100,000,000	L	D	IDA	1,100,000,000
5499	HIV/AIDS	0	0	0	0	0	343,671,000	L	D	WorldBank	343,671,000
6277	Local Govt.Capital Develop. Grant	0	0	0	5,169,951,000	0	2,675,540,000	G	D	IDA	2,675,540,000
6401	District Councils	343,000,000	0	453,000,000	0	1,019,146,000	0				1,019,146,000
6402	Urban Councils	27,000,000	0	12,000,000	0	26,962,000	0				26,962,000
6571	Urban Develop.Environment Management	0	0	0	126,100,000	0	167,994,000	G	D	DENMARK	167,994,000
Total of Subvote		370,000,000	2,693,900,000	465,000,000	14,534,346,500	1,046,108,000	12,577,507,000				13,623,615,000
Total of Vote		840,700,000	2,820,000,000	1,506,100,000	14,978,466,500	1,919,565,000	12,787,507,000				14,707,072,000