

## Vote 74 Kigoma Region

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

**Sixteen billion eight hundred fifty-six million five hundred sixty-six thousand**

**(Shs.16,856,566,000)**

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
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND GENERAL</b>									
4404	DADPS	0	0	4,200,000	0	4,600,000	0				4,600,000
4933	EPZ Development	0	0	0	0	500,000,000	0				500,000,000
5405	UNICEF Support to Health	0	0	8,000,000	449,000,000	10,000,000	1,109,862,000	G	D	UNICEF	1,119,862,000
6327	Construction of Government Houses	0	0	90,000,000	0	105,000,000	0				105,000,000
6340	Rehabilitation of Regional Block	10,480,819	0	35,000,000	0	30,000,000	0				30,000,000
6341	Rehabilitation of Dist. Comm. Office	0	0	45,000,000	0	25,000,000	0				25,000,000
6348	Rehabilitation of RC's House	0	0	160,000,000	0	204,098,000	0				204,098,000
6384	Construction of Government Quarters	0	0	0	0	38,200,000	0				38,200,000
6399	Rehabilitation of Government Houses	0	0	60,000,000	0	31,000,000	0				31,000,000
6531	Participatory Appraisal	0	0	5,000,000	0	10,000,000	0				10,000,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6532	Self help Projects	0	0	15,000,000	0	20,000,000	0				20,000,000
6550	Support to Refugees Area	0	0	0	2,016,700,000	0	0	G	0	DANIDA	0
<b>Total of Subvote</b>		<b>10,480,819</b>	<b>0</b>	<b>422,200,000</b>	<b>2,465,700,000</b>	<b>977,898,000</b>	<b>1,109,862,000</b>				<b>2,087,760,000</b>
<b>Sub Vote</b>	<b>3001</b>	<b>CURATIVE SERVICES</b>									
5404	Rehabilitation of Regional Hospital	30,000,000	0	52,000,000	0	600,000,000	0				600,000,000
<b>Total of Subvote</b>		<b>30,000,000</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote</b>	<b>3002</b>	<b>PREVENTIVE SERVICES</b>									
5499	HIV/AIDS	0	0	0	0	0	210,000,000	G	D	Worldbank	210,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000,000</b>				<b>210,000,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT</b>									
3280	Rural Water Supply and Sanitation	0	20,000,000	0	1,054,914,000	0	2,906,947,000	L	D	ADF	2,906,947,000
4201	Village Transport and Travelling Program	0	20,000,000	0	32,900,000	0	95,000,000	G	D	DENMARK	95,000,000
4203	Local Government Transport Programme	0	20,000,000	0	32,900,000	0	225,000,000	G	D	DENMARK	225,000,000
4486	Agricultural Sector Devt. Programme	0	20,000,000	0	1,271,246,000	0	782,735,000	D	D	BASKET	782,735,000

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4488	District Agricuilt.Sector Investm Program	0	20,000,000	0	0	0	1,281,336,000	G	D	BASKET	1,281,336,000
5421	Health Sector Basket Fund	0	20,000,000	0	2,558,361,000	0	2,316,755,000	G	D	BASKET	2,316,755,000
5493	Global Fund	0	20,000,000	0	0	0	880,000,000	G	D	Global Fund	880,000,000
5499	HIV/AIDS	0	20,000,000	0	0	0	465,194,000	G	D	HIV	465,194,000
6277	Local Govt.Capital Develop. Grant	0	309,765,800	0	2,845,067,000	0	4,144,951,000	G	D	IDA	4,144,951,000
6401	District Council	342,613,900	0	806,826,000	0	51,972,000	0				51,972,000
6402	Town/Municipal/City Council	380,000,000	0	737,300,000	0	704,031,000	0				704,031,000
6539	Wetlands Mngt and Sustainable Devt	0	20,000,000	0	0	0	26,500,000	G	D	FINLAND	26,500,000
6571	Urban Develop.Environment Management	0	20,000,000	0	0	0	78,385,000	G	D	DENMARK	78,385,000
<b>Total of Subvote</b>		<b>722,613,900</b>	<b>509,765,800</b>	<b>1,544,126,000</b>	<b>7,795,388,000</b>	<b>756,003,000</b>	<b>13,202,803,000</b>				<b>13,958,806,000</b>
<b>Total of Vote</b>		<b>763,094,719</b>	<b>509,765,800</b>	<b>2,018,326,000</b>	<b>10,261,088,000</b>	<b>2,333,901,000</b>	<b>14,522,665,000</b>				<b>16,856,566,000</b>