

Vote 75 Kilimanjaro Region

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

Seventeen billion eight hundred eighty-four million five hundred eighty-two thousand

(Shs.17,884,582,000)

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									
6331	Construction of DC's House	0	0	0	0	140,000,000	0				140,000,000
6339	Rehabilitation of Government House	145,000,000	0	13,000,000	0	95,000,000	0				95,000,000
6340	Rehabilitation of Region Block	9,998,000	0	80,000,000	0	0	0				0
6341	Rehabilitation of DCs office	10,000,000	0	10,000,000	0	250,000,000	0				250,000,000
6347	Rehabilitation of DC's House	0	0	0	0	110,000,000	0				110,000,000
6532	Self Help Project	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		174,998,000	0	113,000,000	0	615,000,000	0				615,000,000

Sub Vote 2001 MANAGEMENT SUPPORT

4208	ICT Development	0	0	0	0	68,126,000	0				68,126,000
5414	Child Survival and Development	0	0	0	424,246,000	0	0	G	D	UNICEF	0

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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	
6231	Enhancement of ICT(e-government)	0	0	65,000,000	0	0	0				0
6517	Child Survival and Development	0	0	0	25,000,000	0	0	G	D	UNICEF	0
Total of Subvote		0	0	65,000,000	449,246,000	68,126,000	0				68,126,000
Sub Vote 2002	ECONOMIC AND DEVELOPMENT SUPPORT										
4404	District Agricultural support	4,600,000	0	4,600,000	0	4,550,000	0				4,550,000
Total of Subvote		4,600,000	0	4,600,000	0	4,550,000	0				4,550,000
Sub Vote 2003	PHYSICAL PLANNING & ENGINEERING SUPPORT										
6533	Sustainable Cities	0	0	0	341,000,000	0	0	G	0	DANIDA	0
Total of Subvote		0	0	0	341,000,000	0	0				0
Sub Vote 2004	SOCIAL SERVICES SUPPORT										
5495	Prevention of Transmmission of HIV/AIDS	0	0	0	0	0	30,000,000	G	D	World Bank	30,000,000
Total of Subvote		0	0	0	0	0	30,000,000				30,000,000
Sub Vote 3001	CURATIVE SERVICES										
5404	Rehabilitation of Mawenzi Hospital	0	0	0	0	600,000,000	0				600,000,000
5408	Rehabilitation of District Hospital	130,000,000	0	130,000,000	0	0	0				0

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5410	Rehabilitation of Health centre	100,000,000	0	100,000,000	0	0	0				0
Total of Subvote		230,000,000	0	230,000,000	0	600,000,000	0				600,000,000

Sub Vote 8091 LOCAL GOVERNMENT

3280	Rural Water Supply and Sanitation	0	0	0	11,120,000	0	2,939,118,000	G	D	ADF	2,939,118,000
4201	Village Transport and Travelling Program	0	0	0	0	0	70,000,000	G	D	Denmark	70,000,000
4203	Local Government Transport Programme	0	0	0	364,693,000	0	1,146,000,000	G	D	Denmark	1,146,000,000
4404	District Agriculture Development Program	188,240,649	0	184,898,000	0	244,022,000	0				244,022,000
4409	Participatory Agricult. Develop. Program	0	0	0	0	0	2,214,561,000	G	D	Basket Fund	2,214,561,000
4486	Agricultural Sector Devt. Programme	0	0	0	881,510,000	0	1,572,133,000	G	D	Basket Fund	1,572,133,000
5414	Child Survival and Development	0	0	0	424,246,000	0	1,512,178,000	G	D	UNICEF	1,512,178,000
5421	Health Sector Basket Fund	0	0	0	1,812,149,000	0	1,932,542,000	G	D	Basket Fund	1,932,542,000
5499	HIV/AIDS	0	0	0	0	0	439,686,000	L	D	World Bank	439,686,000
6277	Local Government Capital Developm Grant	0	0	0	2,063,349,000	0	3,179,956,000	G	D	IDA	3,179,956,000

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6385	Construction of Council Headquarter	0	0	0	0	457,831,000	0				457,831,000
6401	District Councils	464,000,000	0	575,100,000	0	608,617,000	0				608,617,000
6402	Town/Municipal/City Council	32,900,000	0	7,000,000	0	26,609,000	0				26,609,000
6571	Urban Develop.Environment Management	0	0	0	248,496,000	0	223,653,000	G	D	Denmark	223,653,000
Total of Subvote		685,140,649	0	766,998,000	5,805,563,000	1,337,079,000	15,229,827,000				16,566,906,000
Total of Vote		1,094,738,649	0	1,179,598,000	6,595,809,000	2,624,755,000	15,259,827,000				17,884,582,000