

Vote 77 Mara Region

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

Eighteen billion nine hundred thirty-three million one hundred thirty-three thousand

(Shs.18,933,133,000)

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 DC's Office	35,000,000	0	200,000,000	0	200,000,000	0				200,000,000
6339	Rehabilitation of Government Houses	0	0	0	0	130,000,000	0				130,000,000
6340	Rehabilitation Regional Block	60,000,000	0	140,000,000	0	150,000,000	0				150,000,000
6341	Rehabilitation of DC's House	100,000,000	0	145,000,000	0	310,000,000	0				310,000,000
6348	Rehabilitation of RC's House	50,500,000	0	114,000,000	0	105,250,000	0				105,250,000
6532	Self Help Scheme	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		255,500,000	0	609,000,000	0	915,250,000	0				915,250,000

Sub Vote 2001 MANAGEMENT SUPPORT

5495	HIV/AIDS	0	0	0	30,000,000	0	0	G	D	IDA	0
5499	Prevention of Transmission of AIDS.	0	0	0	30,000,000	0	30,000,000	L	D	World Bank	30,000,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6531	Participatory Appraisal	5,000,000	0	0	0	15,000,000	0				15,000,000
Total of Subvote		5,000,000	0	0	60,000,000	15,000,000	30,000,000				45,000,000
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT									
4404	Supervision and Followup (DADPS)	0	0	5,000,000	0	4,500,000	0				4,500,000
Total of Subvote		0	0	5,000,000	0	4,500,000	0				4,500,000
Sub Vote	2004	SOCIAL SERVICES SUPPORT									
4902	District Development Project	0	1,409,998,000	0	1,577,100,000	0	0	G	D	SIDA	0
5450	HESAWA	100,000,000	0	100,000,000	0	300,000,000	0				300,000,000
Total of Subvote		100,000,000	1,409,998,000	100,000,000	1,577,100,000	300,000,000	0				300,000,000
Sub Vote	3001	CURATIVE SERVICES									
5403	Rehabilitation of District Hospital	200,000,000	0	300,000,000	0	0	0				0
5404	Rehabilitation of Regional Hospital	470,000,000	0	600,000,000	0	304,735,000	0				304,735,000
5410	Health Centres	0	0	165,000,000	0	400,000,000	0				400,000,000
5493	Global Fund HIV/AIDS Prev. Project	0	0	0	0	0	180,000,000	G	D	IDA	180,000,000
6517	Child Survival and Development	13,000,000	0	7,000,000	0	0	0				0

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		683,000,000	0	1,072,000,000	0	704,735,000	180,000,000				884,735,000
Sub Vote	8091 LOCAL GOVERNMENT										
3280	Rural Water Supply and Sanitation	0	0	0	0	0	2,614,457,000	L	D	ADF	2,614,457,000
4201	Child Survival and Development	0	0	0	0	0	95,000,000	G	D	DENMARK	95,000,000
4203	Local Government Transport Programme	0	0	0	0	0	597,000,000	G	D	DENMARK	597,000,000
4313	Primary Education Developm. Programme	0	0	0	0	227,925,000	0				227,925,000
4486	Agricultural Sector Devt. Programme	0	0	0	0	0	800,898,000	G	D	BASKET	800,898,000
4488	District Agricult. Sector Investm Program	0	0	0	0	0	3,515,646,000	G	D	Basket	3,515,646,000
5421	Health Sector Basket Fund	0	0	0	0	0	1,983,340,000	G	D	Basket	1,983,340,000
5493	Global Fund	0	0	0	0	0	1,100,000,000	G	D	IDA	1,100,000,000
5499	HIV/AIDS	0	0	0	0	0	412,459,000	G	D	IDA	412,459,000
6277	Local Government Capital Develop Grant	0	0	0	7,342,327,000	0	3,427,870,000	G	D	IDA	3,427,870,000
6385	Construction Of Councils Head Quaters	0	0	0	0	657,831,000	0				657,831,000
6401	District Council	37,800,000	0	1,812,246,000	0	1,222,707,000	0				1,222,707,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Council	21,100,000	0	216,600,000	0	19,290,000	0				19,290,000
6571	Urban Develop.Environment Management	0	0	0	0	0	109,225,000	G	D DENMARK		109,225,000
Total of Subvote		<u>58,900,000</u>	<u>0</u>	<u>2,028,846,000</u>	<u>7,342,327,000</u>	<u>2,127,753,000</u>	<u>14,655,895,000</u>				<u>16,783,648,000</u>
Total of Vote		<u>1,102,400,000</u>	<u>1,409,998,000</u>	<u>3,814,846,000</u>	<u>8,979,427,000</u>	<u>4,067,238,000</u>	<u>14,865,895,000</u>				<u>18,933,133,000</u>