

Vote 80 Mtwara Region

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

Thirteen billion two hundred eight million fourteen thousand

(Shs.13,208,014,000)

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									
4628	Participatory Forest Management	0	0	10,000,000	0	0	0				0
6337	Construction of DC's Office	308,000,000	0	320,000,000	0	100,000,000	0				100,000,000
6340	Rehabilitation of Regional Block	469,396,560	0	183,000,000	0	160,900,000	0				160,900,000
6343	Rehabilitation of DC'S Houses	0	0	0	0	200,000,000	0				200,000,000
6348	Rehabilitation RCs House	0	0	355,999,000	0	395,000,000	0				395,000,000
6517	Child Survival and Development	0	268,551,970	0	806,305,000	0	1,111,570,000	G	D	UNICEF	1,111,570,000
6531	Participatory Appraisal	5,000,000	0	10,000,000	0	5,017,000	0				5,017,000
6532	Self Help Scheme	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		792,396,560	268,551,970	888,999,000	806,305,000	880,917,000	1,111,570,000				1,992,487,000

Sub Vote 2002 ECONOMIC AND DEVELOPMENT SUPPORT

Vote 80 Mtwara Region

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					
4202	Local Government Road Network	0	0	0	318,306,000	0	0	G	D	NORWAY	0
4404	District Agriculture Dev.Support (DADPs)	4,119,450	0	4,200,000	0	4,500,000	0				4,500,000
Total of Subvote		4,119,450	0	4,200,000	318,306,000	4,500,000	0				4,500,000
Sub Vote	2003	PHYSICAL PLANNING & ENGINEERING SUPPORT									
6571	Urban Development and Envir. Management	0	0	0	94,900,000	0	0	G	D	DENMARK	0
Total of Subvote		0	0	0	94,900,000	0	0				0
Sub Vote	2004	SOCIAL SERVICES SUPPORT									
3217	Rural Water Supply and Sanitation	5,716,600	0	0	0	0	0				0
Total of Subvote		5,716,600	0	0	0	0	0				0
Sub Vote	3001	CURATIVE SERVICES									
5403	Construction of District Hospital - Tand	75,000,000	0	0	0	0	0				0
5404	Rehabilitation of Regional Hospital	50,874,000	0	100,000,000	0	71,000,000	0				71,000,000
5405	Child Survival and Development	0	53,238,900	0	0	0	0	G	D	UNICEF	0
5408	Construction of District Hospital	0	0	110,000,000	0	100,000,000	0				100,000,000

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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	
Total of Subvote		<u>125,874,000</u>	<u>53,238,900</u>	<u>210,000,000</u>	<u>0</u>	<u>171,000,000</u>	<u>0</u>				<u>171,000,000</u>
Sub Vote 3002	PREVENTIVE SERVICES										
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	G	D	World Bank	30,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>	<u>210,000,000</u>				<u>210,000,000</u>
Sub Vote 8091	LOCAL GOVERNMENT PROJECTS										
3280	Rural Water Supply and Sanitation	0	0	0	3,640,853,000	0	2,426,002,000	L	D	ADF	2,426,002,000
4201	Village Transport and Travelling Program	0	0	0	50,000,000	0	55,000,000	G	D	DENMARK	55,000,000
4203	Local Government Transport Programme	0	0	0	0	0	512,000,000	G	D	DENMARK	512,000,000
4321	Primary Educ.Dev. Programme	0	0	406,750,000	0	143,271,000	0				143,271,000
4404	District Agriculture Development Program	0	0	0	0	221,346,000	0				221,346,000
4486	Agricultural Sector Devt. Programme	0	0	0	3,825,438,000	0	2,510,247,000	G	D	BASKET	2,510,247,000
4628	Participatory Forest Management	0	148,000,000	0	207,070,000	0	146,262,000	G	D	FINLAND	146,262,000
5421	Health Sector Basket Fund	0	0	0	1,481,370,000	0	1,576,830,000	G	D	BASKET	1,576,830,000
5499	HIV/AIDS	0	0	0	0	0	361,523,000	G	D	World Bank	361,523,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	Local Govt.Capital Develop. Grant	0	0	0	2,701,788,000	0	2,116,354,000	L	D	IDA	2,116,354,000
6401	District Councils	378,000,000	0	403,900,000	0	575,117,000	0				575,117,000
6402	Urban Councils	18,400,000	0	4,400,000	0	11,906,000	0				11,906,000
6571	Urban Develop.Environment Management	0	0	0	0	0	174,169,000	G	D	DENMARK	174,169,000
Total of Subvote		<u>396,400,000</u>	<u>148,000,000</u>	<u>815,050,000</u>	<u>11,906,519,000</u>	<u>951,640,000</u>	<u>9,878,387,000</u>				<u>10,830,027,000</u>
Total of Vote		<u>1,324,506,610</u>	<u>469,790,870</u>	<u>1,918,249,000</u>	<u>13,156,030,000</u>	<u>2,008,057,000</u>	<u>11,199,957,000</u>				<u>13,208,014,000</u>