

## Vote 81 Mwanza Region

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

**Twenty-eight billion five hundred thirty-eight million two hundred twenty-eight thousand**

**(Shs.28,538,228,000)**

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>									
6337	Construction of DC's Office	33,057,100	0	450,000,000	0	340,000,000	0				340,000,000
6339	Rehabilitation of Govt. House	53,000,000	0	60,000,000	0	85,000,000	0				85,000,000
6340	Rehabilitation of Regional Block	20,000,000	0	190,000,000	0	367,764,000	0				367,764,000
6341	Rehabilitation of DC's Offices	0	0	440,000,000	0	0	0				0
6348	Rehabilitation of RC's House	40,000,000	0	50,000,000	0	50,000,000	0				50,000,000
6349	Rehabilitation of RAS's House	65,692,900	0	20,000,000	0	45,000,000	0				45,000,000
6517	Unicef Support to Multisectors	0	700,470,000	0	0	0	0	G	D	UNICEF	0
6531	Participatory Appraisal	9,250,000	0	5,000,000	0	5,000,000	0				5,000,000
6532	Self Help Scheme	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
<b>Total of Subvote</b>		<b>231,000,000</b>	<b>700,470,000</b>	<b>1,225,000,000</b>	<b>0</b>	<b>912,764,000</b>	<b>0</b>				<b>912,764,000</b>

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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					
<b>Sub Vote 2002</b>	<b>ECONOMIC AND DEVELOPMENT SUPPORT</b>										
4404	Supervision and Followup(DADPS)	2,000,000	0	5,000,000	0	5,700,000	0				5,700,000
<b>Total of Subvote</b>		<b>2,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>				<b>5,700,000</b>
<b>Sub Vote 3001</b>	<b>CURATIVE SERVICES</b>										
5404	Rehabilitation Regional Hospital	22,000,000	0	25,000,000	0	600,000,000	0				600,000,000
<b>Total of Subvote</b>		<b>22,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote 3002</b>	<b>PREVENTIVE SERVICES</b>										
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	L	D	World Bank	30,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>				<b>30,000,000</b>
<b>Sub Vote 8091</b>	<b>LOCAL GOVERNMENT</b>										
3280	Rural Water Supply and Sanitation	0	0	0	4,653,092,000	0	3,722,685,000	L	D	ADF	3,722,685,000
4201	Village Transport and Travelling Program	0	0	0	35,000,000	0	95,000,000	G	D	Denmark	95,000,000
4203	Local Government Transport Programme	0	0	0	555,940,000	0	815,000,000	G	D	Denmark	815,000,000
4313	Primary Education Developm. Programme	0	0	217,600,000	0	0	0				0

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4486	Agricultural Sector Dev't. Programme	0	0	0	1,158,739,000	0	1,162,279,000	G	D	BASKET	1,162,279,000
4488	District Agricuilt.Sector Investm Program	0	0	0	0	0	4,687,528,000	G	D	BASKET	4,687,528,000
5414	Child Survival and Development	0	341,740,000	0	659,938,000	0	920,626,000	G	D	UNICEF	920,626,000
5421	Health Sector Basket Fund	0	0	0	3,831,257,000	0	4,159,337,000	G	D	BASKET	4,159,337,000
5493	Global Fund	0	0	0	0	0	660,000,000	L	D	IDA	660,000,000
5499	HIV/AIDS	0	0	0	1,340,000,000	0	882,211,000	L	D	World Bank	882,211,000
6277	Local Government Capital Devp Grant	0	0	0	8,059,165,000	0	6,402,870,000	G	D	IDA	6,402,870,000
6401	District Council Projects	657,000,000	0	951,000,000	0	2,856,825,000	0				2,856,825,000
6402	Town/Municipal/City Councils	103,000,000	0	25,000,000	0	170,647,000	0				170,647,000
6571	Urban Develop.Environment Management	0	0	0	510,106,000	0	454,756,000	G	D	Denmark	454,756,000
<b>Total of Subvote</b>		<b>760,000,000</b>	<b>341,740,000</b>	<b>1,193,600,000</b>	<b>20,803,237,000</b>	<b>3,027,472,000</b>	<b>23,962,292,000</b>				<b>26,989,764,000</b>
<b>Total of Vote</b>		<b>1,015,000,000</b>	<b>1,042,210,000</b>	<b>2,448,600,000</b>	<b>20,833,237,000</b>	<b>4,545,936,000</b>	<b>23,992,292,000</b>				<b>28,538,228,000</b>