

Vote 82 Ruvuma Region

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

Fifteen billion five hundred sixty million one hundred thirty-four thousand

(Shs.15,560,134,000)

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									
6327	Construction of Govt. Houses	63,580,000	0	50,000,000	0	0	0				0
6331	Construction of DC's Houses	0	0	17,000,000	0	0	0				0
6337	Construction of DC's Office	86,430,000	0	30,000,000	0	100,000,000	0				100,000,000
6340	Rehabilitation of Regional Block Office	55,228,117	0	40,000,000	0	165,000,000	0				165,000,000
6347	Rehabilitation of DC's House	0	0	250,001,000	0	400,000,000	0				400,000,000
6348	Rehabilitation of Rc's House	151,720,000	0	140,000,000	0	240,000,000	0				240,000,000
6517	UNICEF Support To Multisector	19,335,000	0	0	0	0	0				0
6531	Participatory Appraisal	19,705,400	0	9,000,000	0	5,009,000	0				5,009,000
6532	Self-Help Project	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		405,998,517	0	546,001,000	0	930,009,000	0				930,009,000

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Sub Vote 2002	ECONOMIC AND DEVELOPMENT SUPPORT										
4202	Local Government Road network	0	0	0	302,626,000	0	0	G	D	NORAD	0
4404	District Agriculture Dev.Support (DADPs)	5,400,000	0	5,400,000	0	6,400,000	0				6,400,000
Total of Subvote		<u>5,400,000</u>	<u>0</u>	<u>5,400,000</u>	<u>302,626,000</u>	<u>6,400,000</u>	<u>0</u>				<u>6,400,000</u>
Sub Vote 3001	CURATIVE SERVICES										
5404	Rehabilitation of Regional Hospital	0	0	600,000,000	0	70,000,000	0				70,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>70,000,000</u>	<u>0</u>				<u>70,000,000</u>
Sub Vote 3002	PREVENTIVE SERVICES										
5493	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	180,000,000	L	D	IDA	180,000,000
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	L	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										
3280	Rural Water Supply and Sanitation	0	0	0	2,958,361,000	0	2,477,008,000	L	D	ADF	2,477,008,000
4201	Village Transport and Travelling Program	0	0	0	0	0	70,000,000	G	D	DENMARK	70,000,000

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4203	Local Government Transport Programme	0	0	0	0	0	386,000,000	G	D	DENMARK	386,000,000
4321	Primary Education Development Programme	0	0	0	0	155,535,000	0				155,535,000
4404	District Agriculture Development Program	0	0	262,600,000	0	294,343,000	0				294,343,000
4486	Agricultural Sector Devt. Programme	0	0	0	6,481,490,000	0	4,124,886,000	G	D	BASKET	4,124,886,000
4628	Participatory Forest Management	0	226,000,000	0	303,048,000	0	238,039,000	G	D	Finland	238,039,000
5421	Health Sector Basket Fund	0	0	0	3,747,450,000	0	1,642,704,000	G	D	BASKET	1,642,704,000
5493	Global Fund	0	0	0	0	0	880,000,000	L	D	IDA	880,000,000
5499	HIV/AIDS	0	0	0	0	0	367,535,000	L	D	World Bank	367,535,000
6277	Local Govt.Capital Develop. Grant	0	0	0	3,136,361,000	0	2,822,846,000	G	D	IDA	2,822,846,000
6401	District Councils	562,300,000	0	493,700,000	0	774,358,000	0				774,358,000
6402	Urban Councils	30,300,000	0	11,300,000	0	16,666,000	0				16,666,000
6571	Urban Develop.Environment Management	0	0	0	192,300,000	0	93,805,000	G	D	DENMARK	93,805,000
Total of Subvote		592,600,000	226,000,000	767,600,000	16,819,010,000	1,240,902,000	13,102,823,000				14,343,725,000
Total of Vote		1,003,898,517	226,000,000	1,919,001,000	17,151,636,000	2,247,311,000	13,312,823,000				15,560,134,000