

Vote 85 Tabora Region

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

Eighteen billion three hundred fifty-seven million eight hundred nineteen thousand

(Shs.18,357,819,000)

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									
4404	DADPS	0	0	4,000,000	0	0	0				0
6213	Construction of Public Buildings	0	0	0	0	66,531,000	0				66,531,000
6216	Strengthening of Public Buildings	0	0	0	0	443,800,000	0				443,800,000
6337	Construction DC's Offices	397,364,117	0	104,136,000	0	0	0				0
6339	Rest Houses	25,000,000	0	50,000,000	0	0	0				0
6340	Rehabilitation of the Regional Block	155,470,000	0	100,000,000	0	0	0				0
6347	Rehabilitaion of DC's Houses	67,000,000	0	226,730,000	0	200,000,000	0				200,000,000
6349	Rehabilitaion of DC's House	0	0	24,000,000	0	0	0				0
6531	Participatory Appraisal	9,000,000	0	0	0	0	0				0
6532	Self Help Projects	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		663,834,117	0	518,866,000	0	730,331,000	0				730,331,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2001	MANAGEMENT SUPPORT									
5499	M& E of HIV and AIDS activities	0	0	0	0	30,000,000	180,000,000	G	D	World Bank	210,000,000
6531	Participatory M&E of Devp Projects	0	0	0	0	4,000,000	0				4,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,000,000</u>	<u>180,000,000</u>				<u>214,000,000</u>
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT									
4202	Local Government Road Network	0	0	0	384,733,000	0	0	G	D	NORWAY	0
4404	M&E of DADPs	0	0	4,000,000	0	0	0				0
Total of Subvote		<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>384,733,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2003	PHYSICAL PLANNING & ENGINEERING SUPPORT									
6571	UDEM	0	0	0	195,582,000	0	0	G	D	DENMARK	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>195,582,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	3001	CURATIVE SERVICES									
5404	Rehabilitation of Regional Hospital	214,730,046	0	130,000,000	0	0	0				0
5426	Strengthening of Regional Hospital	214,730,046	0	130,000,000	0	600,000,000	0				600,000,000
Total of Subvote		<u>429,460,092</u>	<u>0</u>	<u>260,000,000</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>				<u>600,000,000</u>

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	3002	PREVENTIVE SERVICES									
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	L	D	World Bank	30,000,000
Total of Subvote		0	0	0	30,000,000	0	30,000,000				30,000,000
Sub Vote	8091	LOCAL GOVERNMENT									
3280	Rural Water Supply and Sanitation	0	40,000,000	0	0	0	3,736,415,000	L	D	ADF	3,736,415,000
4201	Village Transport and Travelling Program	0	0	0	384,733,000	0	95,000,000	G	D	DENMARK	95,000,000
4203	Local Government Transport Programme	0	0	0	384,733,000	0	813,000,000	G	D	DENMARK	813,000,000
4486	Agricultural Sector Devt. Programme	0	0	0	1,636,431,000	0	2,421,977,000	G	D	BASKET	2,421,977,000
4628	Participatory Forest Management	0	0	0	0	0	291,000,000	G	D	FINLAND	291,000,000
5421	Health Sector Basket Fund	0	0	0	2,293,276,000	0	2,459,506,000	G	D	BASKET	2,459,506,000
5493	Global Fund	0	0	0	30,000,000	0	880,000,000	L	D	IDA	880,000,000
5499	HIV/AIDS	0	0	0	30,000,000	0	540,014,000	L	D	World Bank	540,014,000
6277	Local Govt. Capital Develop. Grant	0	0	0	4,355,243,000	0	4,248,193,000	G	D	IDA	4,248,193,000
6401	District Council	0	0	1,419,501,000	630,500,000	1,103,552,000	0				1,103,552,000
6402	Town/Municipal City Councils	40,000,000	0	7,000,000	7,000,000	59,106,000	0				59,106,000

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6539	Wetland Management and Sustainable Develp	0	0	0	0	0	26,500,000	G	D	IDA	26,500,000
6571	Urban Develop.Environment Management	0	0	0	195,582,000	0	109,225,000	G	D	DENMARK	109,225,000
Total of Subvote		40,000,000	40,000,000	1,426,501,000	9,947,498,000	1,162,658,000	15,620,830,000				16,783,488,000
Total of Vote		1,133,294,209	40,000,000	2,209,367,000	10,557,813,000	2,526,989,000	15,830,830,000				18,357,819,000