

Vote 86 Tanga Region

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

Twenty billion five hundred eighteen million two hundred sixty-two thousand

(Shs.20,518,262,000)

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 | | | | | | | | | |
| 2327 | Topographical Survey | 60,000,000 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| 6337 | Construction of DC's Office | 0 | 0 | 0 | 0 | 417,461,000 | 0 | | | | 417,461,000 |
| 6339 | Rehabilitation of Government Houses | 60,000,000 | 0 | 30,000,000 | 0 | 50,000,000 | 0 | | | | 50,000,000 |
| 6340 | Rehabilitation of Regional Block | 88,000,000 | 0 | 100,000,000 | 0 | 100,000,000 | 0 | | | | 100,000,000 |
| 6341 | Rehabilitation of DC's Office | 0 | 0 | 117,000,000 | 0 | 60,000,000 | 0 | | | | 60,000,000 |
| 6347 | Rehabilitation of DC's House | 100,000,000 | 0 | 110,000,000 | 0 | 160,000,000 | 0 | | | | 160,000,000 |
| 6384 | Construction of Government Quarters | 0 | 0 | 0 | 0 | 90,000,000 | 0 | | | | 90,000,000 |
| 6532 | Support to Self Help Project | 10,000,000 | 0 | 10,000,000 | 0 | 20,000,000 | 0 | | | | 20,000,000 |
| Total of Subvote | | 318,000,000 | 0 | 367,000,000 | 0 | 897,461,000 | 0 | | | | 897,461,000 |

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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 | | | | | |
| Sub Vote 2001 MANAGEMENT SUPPORT | | | | | | | | | | | |
| 6516 | Installation of Management Informations | 0 | 0 | 0 | 0 | 20,000,000 | 0 | | | | 20,000,000 |
| 6531 | Participatory Appraisal | 5,000,000 | 0 | 0 | 0 | 5,000,000 | 0 | | | | 5,000,000 |
| Total of Subvote | | 5,000,000 | 0 | 0 | 0 | 25,000,000 | 0 | | | | 25,000,000 |
| Sub Vote 2002 ECONOMIC AND DEVELOPMENT SUPPORT | | | | | | | | | | | |
| 4404 | District Agriculture Dev. Support | 5,400,000 | 0 | 5,400,000 | 0 | 5,700,000 | 0 | | | | 5,700,000 |
| 4628 | Participatory Forest Management | 0 | 430,343,185 | 0 | 0 | 0 | 0 | G | D | Finland | 0 |
| 6533 | Sustainable Cities | 0 | 144,168,000 | 0 | 0 | 0 | 0 | G | D | Denmark | 0 |
| 6551 | Cooperation Between Tanga & Vestford | 0 | 264,469,000 | 0 | 0 | 0 | 0 | G | D | Norway | 0 |
| Total of Subvote | | 5,400,000 | 838,980,185 | 5,400,000 | 0 | 5,700,000 | 0 | | | | 5,700,000 |
| Sub Vote 3001 CURATIVE SERVICES | | | | | | | | | | | |
| 5404 | Rehabilitation of Regional Hospital | 44,000,000 | 0 | 600,000,000 | 0 | 70,000,000 | 0 | | | | 70,000,000 |
| 5421 | Health Basket Fund | 0 | 0 | 0 | 0 | 0 | 180,000,000 | G | D | Basket | 180,000,000 |
| Total of Subvote | | 44,000,000 | 0 | 600,000,000 | 0 | 70,000,000 | 180,000,000 | | | | 250,000,000 |
| Sub Vote 3002 PREVENTIVE SERVICES | | | | | | | | | | | |

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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 | | | | | |
| 5499 | HIV/AIDS | 0 | 0 | 0 | 0 | 0 | 30,000,000 | L | C | World Bank | 30,000,000 |
| Total of Subvote | | 0 | 0 | 0 | 0 | 0 | 30,000,000 | | | | 30,000,000 |

Sub Vote 8091 LOCAL GOVERNMENT

| | | | | | | | | | | | |
|------|--|-------------|-------------|---------------|---------------|---------------|---------------|---|---|---------|---------------|
| 3280 | Rural Water Supply and Sanitation | 0 | 0 | 0 | 4,196,808,000 | 0 | 3,369,418,000 | L | D | ADF | 3,369,418,000 |
| 4201 | Village Transport and Travelling Program | 0 | 0 | 0 | 95,000,000 | 0 | 70,000,000 | G | D | Denmark | 70,000,000 |
| 4203 | Local Government Transport Programme | 0 | 0 | 0 | 495,317,000 | 0 | 1,678,000,000 | G | D | Denmark | 1,678,000,000 |
| 4313 | Primary Education Developm. Programme | 0 | 0 | 299,400,000 | 0 | 258,576,000 | 0 | | | | 258,576,000 |
| 4409 | Participatory Agricult. Develop. Program | 0 | 0 | 0 | 0 | 0 | 1,615,327,000 | G | D | Basket | 1,615,327,000 |
| 4486 | Agricultural Sector Devt. Programme | 0 | 184,000,000 | 0 | 4,135,952,000 | 0 | 1,984,461,000 | G | D | Basket | 1,984,461,000 |
| 4628 | Participatory Forest Management | 0 | 444,000,000 | 0 | 482,980,000 | 0 | 546,417,000 | G | D | Finland | 546,417,000 |
| 5421 | Health Sector Basket Fund | 0 | 0 | 0 | 2,202,287,000 | 0 | 2,422,088,000 | G | D | Basket | 2,422,088,000 |
| 5493 | Global Fund | 0 | 0 | 0 | 0 | 0 | 1,100,000,000 | L | D | IDA | 1,100,000,000 |
| 5499 | HIV/AIDS | 0 | 0 | 0 | 972,000,000 | 0 | 539,498,000 | G | D | IDA | 539,498,000 |
| 6277 | Local Govt.Capital Develop. Grant | 0 | 0 | 0 | 3,493,996,000 | 0 | 3,217,993,000 | G | D | ADF | 3,217,993,000 |
| 6401 | District Councils | 718,000,000 | 0 | 1,079,000,000 | 0 | 2,125,374,000 | 0 | | | | 2,125,374,000 |

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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 | |
| 6402 | Town/Municipal/City Councils | 12,000,000 | 0 | 184,000,000 | 0 | 78,056,000 | 0 | | | | 78,056,000 |
| 6571 | Urban Develop.Environment Management | 0 | 0 | 0 | 311,622,000 | 0 | 304,893,000 | G | D | Denmark | 304,893,000 |
| Total of Subvote | | 730,000,000 | 628,000,000 | 1,562,400,000 | 16,385,962,000 | 2,462,006,000 | 16,848,095,000 | | | | 19,310,101,000 |
| Total of Vote | | 1,102,400,000 | 1,466,980,185 | 2,534,800,000 | 16,385,962,000 | 3,460,167,000 | 17,058,095,000 | | | | 20,518,262,000 |