

Vote 87 Kagera Region

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

Twenty-two billion nine hundred forty-six million one hundred thirty-six thousand

(Shs.22,946,136,000)

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									
3217	Rural Water Sanitation	0	0	0	1,800,000,000	0	0	G	D	World Bank	0
4404	District Agriculture Development Support	0	0	5,000,000	0	5,000,000	0				5,000,000
6273	Post Osaka Training(Japan)	0	0	0	550,000,000	0	0	G	D	Japan	0
6277	Local Government Capital Devp Grant	0	0	0	13,443,281,100	0	0	G	D	IDA	0
6337	Costruction of DCs Office	18,879,700	0	195,000,000	0	0	0				0
6338	Rehabilitation of Regional Block	40,000,000	0	40,000,000	0	228,000,000	0				228,000,000
6339	Rehabilitation of Government Buildings	0	0	0	0	365,000,000	0				365,000,000
6348	Rehabilitation of RC's House	73,000,000	0	63,000,000	0	220,000,000	0				220,000,000
6517	Child Survival Project	0	107,812,112	0	410,000,000	0	610,857,000	G	D	Unicef	610,857,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6531	Participatory Appraisal	0	0	5,000,000	0	0	0				0
6532	Self help Sheme	0	0	0	0	20,000,000	0				20,000,000
Total of Subvote		131,879,700	107,812,112	308,000,000	16,203,281,100	838,000,000	610,857,000				1,448,857,900
Sub Vote	2001	MANAGEMENT SUPPORT									
5493	Global Fund HIV/AIDS Preventive Project	0	0	0	0	0	180,000,000	G	D	Basket	180,000,000
Total of Subvote		0	0	0	0	0	180,000,000				180,000,000
Sub Vote	3001	CURATIVE SERVICES									
5404	Rehabilitation of Regional Hospital	0	0	0	0	149,529,000	0				149,529,000
5407	Primary Health Care	0	0	0	595,125,900	0	0	G	D	Belgium	0
Total of Subvote		0	0	0	595,125,900	149,529,800	0				149,529,000
Sub Vote	3002	PREVENTIVE SERVICES									
5499	HIV/AIDS	0	0	0	0	0	30,000,000	L	D	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	16,000,000	0	4,350,690,000	L	D	ADF	4,350,690,000

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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	
4201	Child Survival and Development	0	0	0	16,000,000	0	60,000,000	G	D	DENMARK	60,000,000
4203	Local Govt.Capital Develop. Grant	0	0	0	16,000,000	0	516,000,000	G	D	DENMARK	516,000,000
4486	Agricultural Sector Devt. Programme	0	0	0	0	0	38,195,000	G	D	BASKET	38,195,000
4488	Agricultural Sector Devt. Programme	0	10,673,800	0	32,000,000	0	4,536,184,000	G	D	Basket Fund	4,536,184,000
4628	Participatory Forest Management	0	8,347,600	0	16,000,000	0	388,000,000	G	D	PFM	388,000,000
5421	Health Sector Basket Fund	0	10,673,800	0	16,000,000	0	2,762,639,000	G	D	BASKET	2,762,639,000
5493	Global Fund	0	10,673,800	0	0	0	660,000,000	G	D	Global Fund	660,000,000
5499	HIV/AIDS	0	10,673,800	0	0	0	568,137,000	G	D	HIV	568,137,000
6277	Local Govt.Capital Develop. Grant	0	46,873,852	0	0	0	4,583,413,000	L	D	IDA	4,583,413,000
6401	District Councils	496,944,168	0	762,000,000	0	2,469,167,000	0				2,469,167,000
6402	Urban Councils	256,171,197	0	663,000,000	0	24,642,000	0				24,642,000
6571	Urban Develop.Environment Management	0	0	0	0	0	180,683,000	L	D	DENMARK	180,683,000
Total of Subvote		753,115,365	97,916,652	1,425,000,000	112,000,000	2,493,809,000	18,643,941,000				21,137,750,000
Total of Vote		884,995,065	205,728,764	1,733,000,000	16,910,407,000	3,481,338,000	19,464,798,000				22,946,136,000