

Vote 89 Rukwa Region

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

Fourteen billion seven hundred twenty-five million five hundred three thousand

(Shs.14,725,503,000)

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	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
6337	Construction of DC's Offices	280,829,000	0	280,000,000	0	170,113,000	0				170,113,000
6339	Rehabilitation of Government Houses	234,000,000	0	194,600,000	0	180,000,000	0				180,000,000
6341	Rehabilitation of DCs Offices	0	0	121,000,000	0	90,000,000	0				90,000,000
6347	Rehabilitation of RC's Block	16,000,000	0	63,000,000	0	60,000,000	0				60,000,000
6349	Rehabilitation of DC's Offices	0	0	121,000,000	0	0	0				0
6384	Construction of Government Quaters	0	0	0	0	90,000,000	0				90,000,000
6531	Participatory Appraisal	10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
6532	Self Help Project	10,000,000	0	10,000,000	0	20,000,000	0				20,000,000
Total of Subvote		555,829,000	0	804,600,000	0	625,113,000	0				625,113,000

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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		Shs			
Sub Vote	2001	MANAGEMENT SUPPORT									
6348	Rehabilitation of RC's House	0	0	77,000,000	0	0	0				0
Total of Subvote		0	0	77,000,000	0	0	0				0
Sub Vote	3001	CURATIVE SERVICES									
5404	Curative Services	0	0	657,000,000	0	600,000,000	0				600,000,000
Total of Subvote		0	0	657,000,000	0	600,000,000	0				600,000,000
Sub Vote	3002	PREVENTIVE SERVICES									
5499	HIV/AIDS	0	0	0	0	0	210,000,000	L	D	World Bank	210,000,000
Total of Subvote		0	0	0	0	0	210,000,000				210,000,000
Sub Vote	8091	LOCAL GOVERNMENT									
3280	Rural Water Supply and Sanitation	0	0	0	0	0	2,378,878,000	L	D	ADF	2,378,878,000
4201	Village Transport and Travelling Program	0	0	0	0	0	60,000,000	G	D	DENMARK	60,000,000
4203	Local Government Transport Programme	0	0	0	0	0	431,000,000	G	D	DENMARK	431,000,000
4486	Agricultural Sector Devt. Programme	0	0	0	0	0	3,245,409,000	G	D	BASKET	3,245,409,000
4628	Participatory Forest Management	0	0	0	0	0	194,000,000	G	D	FINLAND	194,000,000

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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					
5421	Health Sector Basket Fund	0	0	0	0	0	1,660,062,000	G	D	BASKET	1,660,062,000
5493	Global Fund	0	0	0	0	0	440,000,000	L	D	IDA	440,000,000
5499	HIV/AIDS	0	0	0	0	0	364,682,000	G	D	IDA	364,682,000
6277	Local Govt.Capital Develop. Grant	0	0	0	8,676,471,000	0	3,186,895,000	G	D	IDA	3,186,895,000
6401	District Council	103,100,000	0	759,093,000	0	1,166,987,000	0				1,166,987,000
6402	Town/Municipal/City Council	350,440,500	0	295,600,000	0	51,967,000	0				51,967,000
6571	Urban Develop.Environment Management	0	0	0	0	0	110,510,000	G	D	DENMARK	110,510,000
Total of Subvote		453,540,500	0	1,054,693,000	8,676,471,000	1,218,954,000	12,071,436,000				13,290,390,000
Total of Vote		1,009,369,500	0	2,593,293,000	8,676,471,000	2,444,067,000	12,281,436,000				14,725,503,000