

Vote 49 Ministry of Water and Irrigation

A. ESTIMATE of the amount required in the year ending 30th June, 2010, for the development projects in the Ministry of Water and Irrigation

Two hundred forty-five billion six hundred fifty-six million four hundred forty-five thousand

(Shs.245,656,445,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Water and Irrigation , are set out in the details below.

Item	Description	2007/2008 Actual Expenditure		2008/2009 Approved Estimates		2009/2010 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1001	ADMINISTRATION AND GENERAL										
3308	Water Sector Institutional strengthening	0	15,374,294,000	200,000,000	5,286,650,000	200,000,000	4,488,509,000	G	D	GTZ	4,688,509,000
3436	Sector Capacity Building	0	0	0	0	550,000,000	11,664,800,000	L	D	Basket Fund	12,214,800,000
5492	Tanzania multisectoral HIV/AIDS Project	0	100,000,000	0	121,000,000	0	0	G	D	World Bank	0
6284	Public Service Reform Progr(PRSP II)	0	0	0	499,500,000	0	195,500,000	G	D	World Bank	195,500,000
Total of Subvote		0	15,474,294,000	200,000,000	5,907,150,000	750,000,000	16,348,809,000				17,098,809,000

Sub Vote 1003 POLICY AND PLANNING

2325	Support Implementation of WSDP	0	3,043,800,000	535,000,000	1,707,500,000	110,000,000	4,416,000,000	L	D	Basket Fund	4,526,000,000
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Item	Description	2007/2008		2008/2009		2009/2010		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3436	Monitoring and Coordination of WSDP	400,004,000	2,149,550,000	556,000,000	1,236,000,000	0	0				0
6571	EMA Implementation Support Project	0	0	50,000,000	85,000,000	0	323,500,000	G	D	DANIDA	323,500,000
Total of Subvote		400,004,000	5,193,350,000	1,141,000,000	3,028,500,000	110,000,000	4,739,500,000				4,849,500,000
Sub Vote	2001	WATER RESOURCE ASSESSMENT & EXPLORATION									
6545	Development and Mgt of Water Resources	0	18,062,550,000	2,500,000,000	9,680,600,000	3,000,000,000	18,365,000,000	L		D Basket Fund	21,365,000,000
Total of Subvote		0	18,062,550,000	2,500,000,000	9,680,600,000	3,000,000,000	18,365,000,000				21,365,000,000
Sub Vote	2003	WATER LABORATORY									
3435	Water Quality and Ecosystem Management	0	2,456,000,000	500,000,000	871,000,000	150,000,000	2,960,000,000	L		D Basket Fund	3,110,000,000
Total of Subvote		0	2,456,000,000	500,000,000	871,000,000	150,000,000	2,960,000,000				3,110,000,000
Sub Vote	2004	DIRECTORATE OF IRRIGATION AND TECHN.SERV									
4486	Agricultural Sector Development Programm	0	0	11,000,000,000	2,185,574,000	13,164,697,000	4,654,615,000				17,819,312,000
Total of Subvote		0	0	11,000,000,000	2,185,574,000	13,164,697,000	4,654,615,000				17,819,312,000
Sub Vote	3001	URBAN WATER SUPPLY AND SEWERAGE									

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		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
3306	Rehab & Expansion of Urban Water Supply	0	15,950,000,000	1,500,000,000	5,900,000,000	1,000,000,000	66,822,800,000	G	D	BADEA	67,822,800,000
3307	Rehab & Exp of Urban Water Supply-WSDP	0	10,500,000,000	0	3,500,000,000	0	10,077,743,400	L	D	Basket Fund	10,077,743,400
3402	Construction of Urban Water Supply	0	8,270,000,000	0	3,082,000,000	0	0	G	D	Basket Fund	0
3403	Lake Victoria Shy/Kahama Water Supply	41,879,780,000	0	6,470,703,000	10,000,000,000	12,500,000,000	0				12,500,000,000
3437	Improvement of DAWASA Project	2,000,000,000	12,000,000,000	7,500,000,000	22,000,000,000	5,413,682,000	24,584,000,000	G	0	NORAD	29,997,682,000
6275	Management Support to Urban Utilities	0	19,366,227,300	0	9,736,180,000	0	6,946,250,000	G	D	Basket Fund	6,946,250,000
Total of Subvote		43,879,780,000	66,086,227,300	15,470,703,000	54,218,180,000	18,913,682,000	108,430,793,400				127,344,475,400
Sub Vote	4001 RURAL WATER SUPPLY										
3216	Expans. and Rehabil. of rural water suppl	4,437,780,000	22,466,600,000	2,574,000,000	5,352,000,000	10,690,000,000	25,635,300,000				36,325,300,000
3223	Borehole Drilling and Dams Construction	8,536,440,000	0	12,027,676,000	0	3,635,000,000	65,000,000	G	D	Basket Fund	3,700,000,000
3280	Rural Water Supply and Sanitation	0	4,186,625,000	0	1,100,000,000	0	0	G	D	Basket Fund	0
6276	Management Support to LGAs	0	15,043,922,000	250,000,000	2,768,780,000	50,000,000	13,994,048,600	G	D	Basket Fund	14,044,048,600
Total of Subvote		12,974,220,000	41,697,147,000	14,851,676,000	9,220,780,000	14,375,000,000	39,694,348,600				54,069,348,600

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Item	Description	2007/2008		2008/2009		2009/2010		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	5001	WATER DEVELOPMENT AND MANAGEMENT INST.									
6262	WSDP Support to WRI	0	1,494,400,000	0	1,627,500,000	0	0	G		D Basket Fund	0
Total of Subvote		<u>0</u>	<u>1,494,400,000</u>	<u>0</u>	<u>1,627,500,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	6001	DRILLING AND DAM CONSTRUCTION AGENCY									
6246	Strengthen DDCA	1,500,000,000	5,772,780,300	800,000,000	6,752,204,700	0	0	G		D Basket Fund	0
Total of Subvote		<u>1,500,000,000</u>	<u>5,772,780,300</u>	<u>800,000,000</u>	<u>6,752,204,700</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>58,754,004,000</u>	<u>156,236,748,600</u>	<u>46,463,379,000</u>	<u>93,491,488,700</u>	<u>50,463,379,000</u>	<u>195,193,066,000</u>				<u>245,656,445,000</u>