

## Vote 56 Prime Minister's Office - Regional Administration and Local Government

A. ESTIMATE of the amount required in the year ending 30th June, 2010, for the development projects in the Prime Minister's Office - Regional Administration and Local Government

Seventy-three billion five hundred eighteen million eighty-five thousand

(Shs. 73,518,085,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Prime Minister's Office - Regional Administration and Local Government, are set out in the details below.

| Item                    | Description                           | 2007/2008<br>Actual Expenditure                |                    | 2008/2009<br>Approved Estimates |                    | 2009/2010<br>Estimates |                    | Loan/<br>Grant | C/R/D | Donor      | Total                |
|-------------------------|---------------------------------------|--|--------------------|---------------------------------|--------------------|------------------------|--------------------|----------------|-------|------------|----------------------|
|                         |                                       | Local  | Forex              | Local                           | Forex              | Local                  | Forex              |                |       |            |                      |
|                         |                                       | Shs  |                    | Shs                             |                    | Shs                    |                    |                |       |            | Shs                  |
| <b>Sub Vote</b>         | <b>1001</b>                           | <b>ADMINISTRATION AND GENERAL</b>              |                    |                                 |                    |                        |                    |                |       |            |                      |
| 4399                    | Local Government Resource Centre      | 60,000,000                                     | 0                  | 160,000,000                     | 0                  | 160,000,000            | 0                  |                |       |            | 160,000,000          |
| 5492                    | TMAP                                  | 0  | 100,000,000        | 0                               | 130,000,000        | 0                      | 0                  | G              | D     | World bank | 0                    |
| 6380                    | Rehab. of PMO-RALG's Build.office-DOM | 0  | 0                  | 0                               | 0                  | 300,000,000            | 0                  |                |       |            | 300,000,000          |
| <b>Total of Subvote</b> |                                       | <b>60,000,000</b>                              | <b>100,000,000</b> | <b>160,000,000</b>              | <b>130,000,000</b> | <b>460,000,000</b>     | <b>0</b>           |                |       |            | <b>460,000,000</b>   |
| <b>Sub Vote</b>         | <b>1003</b>                           | <b>POLICY AND PLANNING</b>                     |                    |                                 |                    |                        |                    |                |       |            |                      |
| 4285                    | DSM Rapid Transport Programme         | 0  | 0                  | 1,000,000,000                   | 0                  | 800,000,000            | 0                  |                |       |            | 800,000,000          |
| 6284                    | PSRP 11                               | 0  | 0                  | 0                               | 512,500,000        | 104,240,000            | 122,000,000        |                |       |            | 226,240,000          |
| <b>Total of Subvote</b> |                                       | <b>0</b>                                       | <b>0</b>           | <b>1,000,000,000</b>            | <b>512,500,000</b> | <b>904,240,000</b>     | <b>122,000,000</b> |                |       |            | <b>1,026,240,000</b> |
| <b>Sub Vote</b>         | <b>1004</b>                           | <b>MANAGEMENT INFORMATION SYSTEMS DIVISION</b> |                    |                                 |                    |                        |                    |                |       |            |                      |

## Vote 56 Prime Minister's Office - Regional Administration and Local Government

| Item  | Description                        | 2007/2008<br>Actual Expenditure |                       | 2008/2009<br>Approved Estimates |                        | 2009/2010<br>Estimates |                       | Loan/<br>Grant | C/R/D | Donor       | Total<br>Shs          |
|---|------------------------------------|---------------------------------|-----------------------|---------------------------------|------------------------|------------------------|-----------------------|----------------|-------|-------------|-----------------------|
|   |                                    | Local                           | Forex                 | Local                           | Forex                  | Local                  | Forex                 |                |       |             |                       |
|   |                                    | Shs                             |                       | Shs                             |                        | Shs                    |                       |                |       |             |                       |
| 6281  | JP4 Capacity Building              | 0                               | 0                     | 0                               | 0                      | 0                      | 602,999,800           | G              | D     | World bank  | 602,999,800           |
| <b>Total of Subvote</b>                                     |                                    | <b>0</b>                        | <b>0</b>              | <b>0</b>                        | <b>0</b>               | <b>0</b>               | <b>602,999,800</b>    |                |       |             | <b>602,999,800</b>    |
| <b>Sub Vote 1005 LEGAL SERVICES DIVISION</b>                |                                    |                                 |                       |                                 |                        |                        |                       |                |       |             |                       |
| 6204  | Legal Sector Reform Program.(LSRP) | 0                               | 0                     | 0                               | 0                      | 0                      | 801,500,000           | G              | D     | Basket Fund | 801,500,000           |
| <b>Total of Subvote</b>                                     |                                    | <b>0</b>                        | <b>0</b>              | <b>0</b>                        | <b>0</b>               | <b>0</b>               | <b>801,500,000</b>    |                |       |             | <b>801,500,000</b>    |
| <b>Sub Vote 2002 LOCAL GOVERNMENT COORDINATION DIVISION</b> |                                    |                                 |                       |                                 |                        |                        |                       |                |       |             |                       |
| 4303  | Hombolo LGTI                       | 150,000,000                     | 0                     | 1,150,000,000                   | 0                      | 1,150,000,000          | 0                     |                |       |             | 1,150,000,000         |
| 4305  | Policy Advocacy and Analysis       | 0                               | 0                     | 0                               | 458,180,000            | 50,000,000             | 523,175,000           |                |       |             | 573,175,000           |
| 5421  | Health Sector Programme Support    | 0                               | 450,000,000           | 0                               | 650,000,000            | 0                      | 687,000,000           | G              | D     | Basket Fund | 687,000,000           |
| 5493  | Global Fund HIV/AIDS Prev.Project  | 0                               | 1,139,385,000         | 0                               | 910,000,000            | 0                      | 1,148,000,000         | G              | D     | World bank  | 1,148,000,000         |
| 6250  | Local Govt Reform Programme        | 500,000,000                     | 12,119,820,300        | 500,000,000                     | 117,1122,627,1000      | 500,000,000            | 18,779,639,000        | G              | D     | Basket Fund | 19,279,639,000        |
| 6251  | PFRP III                           | 0                               | 0                     | 0                               | 1,300,000,000          | 0                      | 2,000,000,000         | G              | D     | Basket Fund | 2,000,000,000         |
| 6277  | Local Govt Support Programme       | 2,300,000,000                   | 1,267,000,000         | 2,300,000,000                   | 3,007,196,000          | 600,000,000            | 12,730,890,200        | L              | D     | Basket Fund | 13,330,890,200        |
| 6360  | Construction of MPs Offices        | 1,000,000,000                   | 0                     | 1,000,000,000                   | 0                      | 1,000,000,000          | 0                     |                |       |             | 1,000,000,000         |
| <b>Total of Subvote</b>                                     |                                    | <b>3,950,000,000</b>            | <b>14,976,205,300</b> | <b>4,950,000,000</b>            | <b>23,448,003,1000</b> | <b>3,300,000,000</b>   | <b>35,868,704,200</b> |                |       |             | <b>39,168,704,200</b> |

## Vote 56 Prime Minister's Office - Regional Administration and Local Government

| Item                    | Description                              | 2007/2008                           |                      | 2008/2009             |                       | 2009/2010          |                       | Loan/<br>Grant | C/R/D | Donor       | Total                 |
|-------------------------|--|-------------------------------------|----------------------|-----------------------|-----------------------|--------------------|-----------------------|----------------|-------|-------------|-----------------------|
|                         |  | Actual Expenditure                  |                      | Approved Estimates    |                       | Estimates          |                       |                |       |             |                       |
|                         |  | Local                               | Forex                | Local                 | Forex                 | Local              | Forex                 |                |       |             |                       |
|                         |  | Shs                                 |                      | Shs                   |                       | Shs                |                       |                |       | Shs         |                       |
| <b>Sub Vote</b>         | <b>2003</b>                              | <b>SECTOR COORDINATION DIVISION</b> |                      |                       |                       |                    |                       |                |       |             |                       |
| 3280                    | Rural Water Supply and Sanitation Progra | 00                                  | 425,168,000          | 0                     | 60,000,000            | 0                  | 25,000,000            | G              | D     | Basket Fund | 25,000,000            |
| 4201                    | Village Travel and Transport Prog.       | 16,200,000                          | 348,345,000          | 16,200,000            | 419,055,000           | 16,200,000         | 258,000,000           | G              | D     | Denmark     | 274,200,000           |
| 4202                    | Local Govenment Transport Prog.          | 22,200,000                          | 2,268,477,000        | 22,200,000            | 8,745,040,000         | 22,200,000         | 1,410,000,000         | G              | D     | Denmark     | 1,432,200,000         |
| 4313                    | Primary Educ.Devt Programme (PEDP)       | 0                                   | 150,000,000          | 30,000,000            | 150,000,000           | 0                  | 1,150,000,000         | G              | D     | Basket Fund | 1,150,000,000         |
| 4390                    | Sec. Educ. Devt Programme(SEDp)          | 0                                   | 0                    | 62,640,000            | 0                     | 0                  | 955,000,000           | G              | D     | Basket fund | 955,000,000           |
| 4486                    | Agricultural Sector Dev.Program. Support | 30,000,000                          | 460,440,000          | 30,000,000            | 5,118,257,000         | 30,000,000         | 23,000,000,000        | G              | D     | Basket Fund | 23,030,000,000        |
| 4628                    | Participatory Forest Management          | 0                                   | 136,664,000          | 0                     | 234,885,000           | 0                  | 333,792,000           | G              | D     | Danida      | 333,792,000           |
| 4936                    | Land Management Programme                | 0                                   | 68,110,000           | 0                     | 0                     | 0                  | 0                     | G              | D     | Danida      | 0                     |
| 5418                    | Primary Health Service Dev Programme     | 0                                   | 0                    | 23,000,000,000        | 0                     | 0                  | 0                     |                |       |             | 0                     |
| 5428                    | District Health Infrastructure           | 56,600,000                          | 2,435,000,000        | 56,600,000            | 1,320,100,000         | 56,600,000         | 100,000,000           |                |       |             | 156,600,000           |
| 6297                    | Urban Authorities Support Unit           | 20,000,000                          | 748,000,000          | 20,000,000            | 796,400,000           | 50,000,000         | 1,266,624,000         | G              | D     | Danida      | 1,316,624,000         |
| <b>Total of Subvote</b> |  | <b>145,000,000</b>                  | <b>7,040,204,000</b> | <b>23,237,640,000</b> | <b>16,843,737,000</b> | <b>175,000,000</b> | <b>28,498,416,000</b> |                |       |             | <b>28,673,416,000</b> |

**Sub Vote 3001 ORGANISATION DEVELOPMENT DIVISION**

## Vote 56 Prime Minister's Office - Regional Administration and Local Government

| Item                    | Description             | 2007/2008            |                       | 2008/2009             |                       | 2009/2010            |                       | Loan/<br>Grant | C/R/D | Donor | Total                 |
|-------------------------|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------|-------|-------|-----------------------|
|                         |                         | Actual Expenditure   |                       | Approved Estimates    |                       | Estimates            |                       |                |       |       |                       |
|                         |                         | Local                | Forex                 | Local                 | Forex                 | Local                | Forex                 |                |       |       |                       |
|                         | Shs                     |                      | Shs                   |                       | Shs                   |                      | Shs                   |                |       |       |                       |
| 4307                    | Kibaha Education Centre | 250,000,000          | 0                     | 2,750,000,000         | 0                     | 2,750,000,000        | 0                     |                |       |       | 2,750,000,000         |
| 6572                    | In Went                 | 0                    | 0                     | 26,825,000            | 0                     | 35,225,000           | 0                     |                |       |       | 35,225,000            |
| <b>Total of Subvote</b> |                         | <b>250,000,000</b>   | <b>0</b>              | <b>2,776,825,000</b>  | <b>0</b>              | <b>2,785,225,000</b> | <b>0</b>              |                |       |       | <b>2,785,225,000</b>  |
| <b>Total of Vote</b>    |                         | <b>4,405,000,000</b> | <b>22,116,409,300</b> | <b>32,124,465,000</b> | <b>40,934,240,100</b> | <b>7,624,465,000</b> | <b>65,893,620,000</b> |                |       |       | <b>73,518,085,000</b> |