

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Teachers Service Commission

Five hundred million

(Shs.500,000,000)

B. Projects under which this Vote will be accounted for by the Commissioner, Teachers Service Commission , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs				Shs		
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT										
	6212	Construction & Rehabilitation of Govt Buildings										
		0	0	500,000,000	0	500,000,000	0		L	T	0GT	500,000,000
Total of Subvote		0	0	500,000,000	0	500,000,000	0					500,000,000
Total of Vote		0	0	500,000,000	0	500,000,000	0					500,000,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Land Use Planning Commission

One billion five hundred million

(Shs.1,500,000,000)

B. Projects under which this Vote will be accounted for by the Commissioner, National Land Use Planning Commission , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES									
	4951	Land Use Planning Project									
		0	0	58,900,000	0	0	0			0GT	0
Total of Subvote		0	0	58,900,000	0	0	0				0
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MGT & COORDINATION									
	4951	Land Use Planning Project									
		0	0	1,341,700,000	0	1,300,000,000	0			0GT	1,300,000,000
Total of Subvote		0	0	1,341,700,000	0	1,300,000,000	0				1,300,000,000
Sub Vote	2002	DIRECTORATE OF RESEARCH, COMPLIANCE & INFORMATION									
	4951	Land Use Planning Project									
		0	0	99,400,000	0	200,000,000	0			0GT	200,000,000
Total of Subvote		0	0	99,400,000	0	200,000,000	0				200,000,000
Total of Vote		0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Archives Management Department

Two billion
(Shs.2,000,000,000)

B. Projects under which this Vote will be accounted for by the Director General, Archives Management Department , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
	6286	Rehabilitation of PO-RAMD HQ & National Repository									
		169,000,000	0	1,500,000,000	0	1,275,000,000	0	L	T	OGT	1,275,000,000
Total of Subvote		169,000,000	0	1,500,000,000	0	1,275,000,000	0				1,275,000,000
Sub Vote	4002	RECORDS MANAGEMENT DIVISION									
	6285	Contruction of Mwanza Zonal Record Centre									
		0	0	500,000,000	0	725,000,000	0	L	T	OGT	725,000,000
Total of Subvote		0	0	500,000,000	0	725,000,000	0				725,000,000
Total of Vote		169,000,000	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Irrigation Commission

Forty-six billion five hundred million

(Shs.46,500,000,000)

B. Projects under which this Vote will be accounted for by the Chairperson, National Irrigation Commission Board , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	68,500,000	0	68,500,000	0	L	T	0GT	68,500,000
Total of Subvote		0	0	68,500,000	0	68,500,000	0				68,500,000
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		0	0	0	0	750,000,000	0				750,000,000
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									

Vote 005 National Irrigation Commission

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	0	0	351,500,000	0	351,500,000	0	L	T	0GT	351,500,000
Total of Subvote		0	0	351,500,000	0	351,500,000	0				351,500,000
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	0	2,308,008,699	0	0	0	0	F	L	0JA	0
		226,561,125	0	2,250,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4489	Ruiche Irrigation Schemes	0	0	0	0	0	11,186,000,000	F	L	0GT	11,186,000,000
		0	0	0	0	0	314,000,000	F	L	0KF	314,000,000
4496	Expanded Rice Production Project	0	0	0	9,576,000,000	0	0	F	G	000	0
		0	5,232,894,843	0	225,180,000	0	0	F	G	0WB	0
Total of Subvote		226,561,125	7,540,903,542	2,250,000,000	9,801,180,000	3,500,000,000	11,500,000,000				15,000,000,000
Sub Vote	2004	OPERATIONS DIVISION									
4486	Agricultural Sector Development Programme (ASDP)	0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4490	National irrigation Development Programme	0	0	0	0	30,000,000,000	0	L	T	0GT	30,000,000,000
4496	Expanded Rice Production Project	0	14,194,700	0	0	0	0	F	G	0WB	0
Total of Subvote		0	14,194,700	200,000,000	0	30,200,000,000	0				30,200,000,000

Vote 005 National Irrigation Commission

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2005	COMPLIANCE AND QUALITY ASSURENCE SECTION									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	30,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Vote		226,561,125	7,555,098,242	3,000,000,000	9,801,180,000	35,000,000,000	11,500,000,000				46,500,000,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The Treasury Registrar

Two billion three hundred million

(Shs.2,300,000,000)

B. Projects under which this Vote will be accounted for by the Treasury Registrar, Treasury Registrar`s Office , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	271,930,000	F	G	0BF	271,930,000
Total of Subvote		0	0	0	0	0	271,930,000				271,930,000
Sub Vote	1003	PLANNING UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	312,630,000	F	G	0BF	312,630,000
		0	1,022,548,903	0	344,650,000	0	0	F	T	0BF	0
		0	800,000	0	0	0	0	F	T	0GT	0
		0	0	268,530,000	0	288,790,000	0	L	T	0GT	288,790,000
Total of Subvote		0	1,023,348,903	268,530,000	344,650,000	288,790,000	312,630,000				601,420,000
Sub Vote	1004	LEGAL SERVICES UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	44,925,000	0	0	F	T	0BF	0
Total of Subvote		0	0	0	44,925,000	0	0				0

Vote 007 The Treasury Registrar

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	494,991,204	0	731,470,000	0	0	0	L	T	OGT	0
Total of Subvote		494,991,204	0	731,470,000	0	0	0				0
Sub Vote	1008	INTERNAL AUDIT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	113,550,000	0	0	F	T	0BF	0
		0	0	0	0	130,190,000	0	L	T	OGT	130,190,000
Total of Subvote		0	0	0	113,550,000	130,190,000	0				130,190,000
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	12,690,000	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	258,865,000	F	G	OGT	258,865,000
		0	132,058,680	0	305,725,000	0	0	F	T	0BF	0
		0	0	0	0	313,430,000	0	L	T	OGT	313,430,000
Total of Subvote		0	144,748,680	0	305,725,000	313,430,000	258,865,000				572,295,000
Sub Vote	3001	PRIVATIZATION AND MONITORING									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	180,305,000	0	L	T	OGT	180,305,000
Total of Subvote		0	0	0	0	180,305,000	0				180,305,000

Vote 007 The Treasury Registrar

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	456,575,000	F	G	0GT	456,575,000
		0	0	0	465,600,000	0	0	F	T	0BF	0
		0	0	0	25,550,000	0	0	F	T	0GT	0
		0	0	0	0	87,285,000	0	L	T	0GT	87,285,000
Total of Subvote		0	0	0	491,150,000	87,285,000	456,575,000				543,860,000
Total of Vote		494,991,204	1,168,097,583	1,000,000,000	1,300,000,000	1,000,000,000	1,300,000,000				2,300,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Financial Intelligence Unit

Four hundred million

(Shs.400,000,000)

B. Projects under which this Vote will be accounted for by the Commissioner, Financial Intelligence Unit , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT									
	5502	Building Sustainable Anti-Corruption Action in TZ									
		0	181,565,437	0	500,000,000	0	400,000,000	F	G	ODF	400,000,000
Total of Subvote		0	181,565,437	0	500,000,000	0	400,000,000				400,000,000
Total of Vote		0	181,565,437	0	500,000,000	0	400,000,000				400,000,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Fire and Rescue Force

Three billion five hundred million

(Shs.3,500,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	3001	FIRE AND RESCUE SERVICES									
	6582	Rehabilitation and Expansion of Fire Services									
		737,083,131	0	3,500,000,000	0	3,500,000,000	0			0GT	3,500,000,000
Total of Subvote		<u>737,083,131</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>				<u>3,500,000,000</u>
Total of Vote		<u>737,083,131</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>				<u>3,500,000,000</u>

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Attorney General Office

One billion
(Shs.1,000,000,000)

B. Projects under which this Vote will be accounted for by the Deputy Attorney General, Attorney General's Chambers , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		0	0	433,200,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	433,200,000	0	1,000,000,000	0				1,000,000,000
Total of Vote		0	0	433,200,000	0	1,000,000,000	0				1,000,000,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The Treasury

Nine hundred ninety-nine billion forty-seven million five hundred thirty-five thousand

(Shs.999,047,535,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		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	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)										
	6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	700,000,000	0	736,000,000			0BF	736,000,000	
Total of Subvote		0	0	0	700,000,000	0	736,000,000				736,000,000	
Sub Vote	2001	GOVERNMENT BUDGET DIVISION										
	6244	Strategic Revenue Generation Project										
		0	0	18,796,433,000	0	18,796,433,000	0		L	T	0GT	18,796,433,000
	6251	Public Finance Management Reform Programme (PFMRP)										
		0	396,087,203	0	833,025,000	0	113,400,000		F	G	0BF	113,400,000
		0	0	0	0	0	221,200,000		F	L	0BF	221,200,000
		52,320,000	0	266,250,000	0	269,775,000	0		L	T	0GT	269,775,000
	6292	Regional Support on Budget Process										
		0	0	0	0	0	163,680,000		F	G	0BF	163,680,000
		0	0	0	4,500,000	0	0		F	G	0GT	0
		0	0	0	84,000,000	0	0		F	G	0UC	0
		0	0	0	56,500,000	0	0		F	G	0UN	0
		0	0	0	0	0	61,320,000		F	T	0GT	61,320,000
		0	0	500,000,000	0	500,000,000	0		L	T	0GT	500,000,000

Vote 021 The Treasury

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6294	Performance Budget Support and Management	4,000,000,000	0	557,499,479,000	0	714,533,627,000	0	L	T	OGT	714,533,627,000
Total of Subvote		4,052,320,000	396,087,203	577,062,162,000	978,025,000	734,099,835,000	559,600,000				734,659,435,000
Sub Vote 2002	POLICY ANALYSIS DIVISION										
6206	IRDP Expansion	308,307,964	0	5,200,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	121,772,203	0	272,150,000	0	666,550,000	F	G	0BF	666,550,000
		0	32,177,628	0	246,500,000	0	0	F	T	0BF	0
		0	0	188,250,000	0	1,711,750,000	0	L	T	OGT	1,711,750,000
6255	TRA Tax Modernization Project	0	2,568,437,037	0	19,758,442,000	0	11,472,086,000	F	G	0NR	11,472,086,000
		6,806,888,587	0	29,500,000,000	0	15,000,000,000	0	L	T	OGT	15,000,000,000
6389	Construction of Office Building	0	0	700,000,000	0	0	0	L	T	OGT	0
6573	Tanzania Statistical Master Plan Project	0	0	0	0	0	1,640,484,000	F	G	0EU	1,640,484,000
		0	0	0	580,000,000	0	5,084,327,000	F	G	0UC	5,084,327,000
		0	0	0	0	0	1,374,600,000	F	G	0UP	1,374,600,000
		0	0	0	0	215,641,886,000	0	L	T	OGT	215,641,886,000
Total of Subvote		7,115,196,552	2,722,386,868	35,588,250,000	20,857,092,000	237,353,636,000	20,238,047,000				257,591,683,000
Sub Vote 4001	EXTERNAL FINANCE DIVISION										
6550	UNDP Support Programme	0	595,145,288	0	1,401,060,000	0	1,292,719,000	F	G	0UN	1,292,719,000

Vote 021 The Treasury

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	595,145,288	0	1,401,060,000	0	1,292,719,000				1,292,719,000
Sub Vote 4002	PUBLIC PRIVATE PARTNERSHIP UNIT										
4945	PPP Facilitation Fund	0	0	3,297,153,000	0	3,297,153,000	0	L	T	OGT	3,297,153,000
Total of Subvote		0	0	3,297,153,000	0	3,297,153,000	0				3,297,153,000
Sub Vote 6001	DEBT MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	223,800,000	0	400,000,000	0	576,850,000	F	G	0BF	576,850,000
		84,685,000	0	248,900,000	0	262,875,000	0	L	T	OGT	262,875,000
Total of Subvote		84,685,000	223,800,000	248,900,000	400,000,000	262,875,000	576,850,000				839,725,000
Sub Vote 8001	NATIONAL PLANNING DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	124,096,441	0	471,250,000	0	630,820,000	F	G	0BF	630,820,000
Total of Subvote		0	124,096,441	0	471,250,000	0	630,820,000				630,820,000
Total of Vote		11,252,201,552	4,061,515,800	616,196,465,000	24,807,427,000	975,013,499,000	24,034,036,000				999,047,535,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Accountant General Department

Three billion six hundred sixty-nine million six hundred fifty thousand

(Shs.3,669,650,000)

B. Projects under which this Vote will be accounted for by the Accountant General, Accountant General's Department , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3003	FINANCIAL MANAGEMENT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	45,200,000	0	0	0	0	F	G	000	0
		0	751,901,345	0	610,890,000	0	1,133,000,000	F	G	0BF	1,133,000,000
		5,519,883	0	2,000,000,000	0	1,155,800,000	0	L	T	0GT	1,155,800,000
Total of Subvote		5,519,883	797,101,345	2,000,000,000	610,890,000	1,155,800,000	1,133,000,000				2,288,800,000
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	216,910,000	0	670,310,000	0	336,350,000	F	G	0BF	336,350,000
		0	0	0	0	844,200,000	0	L	T	0GT	844,200,000
Total of Subvote		0	216,910,000	0	670,310,000	844,200,000	336,350,000				1,180,550,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	56,800,000	0	0	0	200,300,000	F	G	0BF	200,300,000
Total of Subvote		0	56,800,000	0	0	0	200,300,000				200,300,000

Vote 023 Accountant General Department

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	7001	PENSION AND GRATUITY									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	218,800,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	218,800,000	0	0				0
Total of Vote		5,519,883	1,070,811,345	2,000,000,000	1,500,000,000	2,000,000,000	1,669,650,000				3,669,650,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Registrar of Political Parties

Two billion
(Shs.2,000,000,000)

B. Projects under which this Vote will be accounted for by the Registrar, Registrar of Political Parties , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		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	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
	6389	Construction of Office Building										
		0	0	2,000,000,000	0	2,000,000,000	0		L	T	0GT	2,000,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>					<u>2,000,000,000</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>					<u>2,000,000,000</u>

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Home Affairs-Police Force

Two billion
(Shs.2,000,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2001	POLICE MAIN FORCE									
	5415	Child Protection and Participation Programme									
		0	0	0	34,050,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	34,050,000	0	0				0
Sub Vote	2005	POLICE ZANZIBAR									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	500,000,000	0	0	0				0
Sub Vote	2006	POLICE AIR WING									
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		0	0	0	0	220,000,000	0				220,000,000
Sub Vote	2020	POLICE KAGERA									

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6302	Construction of Office and Quarters Tanzania	0	0	1,400,000,000	0	80,000,000	0	L	T	OGT	80,000,000
Total of Subvote		0	0	1,400,000,000	0	80,000,000	0				80,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	450,000,000	0	L	T	OGT	450,000,000
Total of Subvote		0	0	0	0	450,000,000	0				450,000,000
Sub Vote	2025	POLICE MBEYA									
6302	Construction of Office and Quarters Tanzania	0	0	50,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	50,000,000	0	0	0				0
Sub Vote	2035	POLICE TANGA									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		0	0	0	0	250,000,000	0				250,000,000
Sub Vote	2039	POLICE KUSINI PEMBA									
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2040	POLICE KASKAZINI PEMBA									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000
Sub Vote	2044	POLICE NJOMBE									
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	650,000,000	0	L	T	0GT	650,000,000
Total of Subvote		0	0	0	0	650,000,000	0				650,000,000
Sub Vote	2045	POLICE SIMIYU									
	6302	Construction of Office and Quarters Tanzania									
		0	0	50,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	50,000,000	0	0	0				0
Total of Vote		0	0	2,000,000,000	34,050,000	2,000,000,000	0				2,000,000,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Home Affairs-Prisons Services

Seven billion eight hundred forty million

(Shs.7,840,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	4001	PRISON BUILDING BRIGADE									
	6305	Acquisition and Renovation of Office Buildings									
		0	0	13,500,000,000	0	0	0	L	T	OGT	0
	6308	Rehabilitation of Central Prisons									
		0	0	840,000,000	0	840,000,000	0	L	T	OGT	840,000,000
Total of Subvote		0	0	14,340,000,000	0	840,000,000	0				840,000,000
Sub Vote	4002	PRISON INDUSTRIES									
	1201	Enhancement of Prison Industries									
		269,454,027	0	250,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		269,454,027	0	250,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	4003	PRISON FARMS									
	4428	Enhancement of Prison Farms									
		0	0	0	0	6,000,000,000	0	L	T	OGT	6,000,000,000
Total of Subvote		0	0	0	0	6,000,000,000	0				6,000,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		269,454,027	0	14,590,000,000	0	7,840,000,000	0				7,840,000,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the President's Office and Cabinet Secretariat

One hundred seventy-one billion eight hundred fifty-eight million four hundred one thousand

(Shs.171,858,401,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, President's Office and Cabinet Secretariat , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		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	1003	POLICY AND PLANNING UNIT									
4291	Government Aircrafts Maintenance	0	0	1,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6109	National Expenses Management Project	0	0	54,279,000,000	0	54,279,000,000	0	L	T	0GT	54,279,000,000
		14,939,205,756	0	0	0	0	0	L	T	0PT	0
6203	Support to Prevention of Corruption Bureau	0	0	0	1,327,680,000	0	1,100,000,000	F	G	0DF	1,100,000,000
		2,634,301,336	0	0	0	0	0	L	G	0PG	0
		0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	1,307,960,000	0	1,130,000,000	F	G	0DF	1,130,000,000
		4,831,766,292	0	0	0	0	0	L	G	0PG	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	1,152,260,000	F	G	0EU	1,152,260,000
		0	0	0	0	0	1,506,120,000	F	G	0IR	1,506,120,000
		0	0	0	0	0	4,057,800,000	F	G	0NR	4,057,800,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	4,826,795,000	F	G	OSA	4,826,795,000
		0	0	0	0	0	81,816,026,000	F	L	OIA	81,816,026,000
		0	0	0	1,689,756,000	0	2,454,370,000	F	L	OOP	2,454,370,000
		0	0	0	95,915,175,000	0	0	F	L	OWB	0
		51,137,149,518	0	0	0	0	0	L	L	OPL	0
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6339	Rehabilitation of Government House										
		0	0	6,700,000,000	0	6,700,000,000	0	L	T	OGT	6,700,000,000
		2,095,963,348	0	0	0	0	0	L	T	OPT	0
6392	Uongozi Institute Project										
		0	0	0	0	0	2,836,030,000	F	G	OFN	2,836,030,000
		3,538,961,303	0	0	0	0	0	L	G	OPG	0
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		79,177,347,552	0	67,979,000,000	100,240,571,000	70,979,000,000	100,879,401,000				171,858,401,000
Total of Vote		79,177,347,552	0	67,979,000,000	100,240,571,000	70,979,000,000	100,879,401,000				171,858,401,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Vice President's Office

Six billion eight hundred fifty million seven hundred eighty-eight thousand

(Shs.6,850,788,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Vice President's Office, are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION									
	6309	Construction of V/P office and Residence in Zanzibar									
		81,753,040	0	600,000,000	0	3,880,000,000	0	L	T	0GT	3,880,000,000
Total of Subvote		81,753,040	0	600,000,000	0	3,880,000,000	0				3,880,000,000
Sub Vote	5001	ENVIRONMENT									
	5301	Climate Change Adaptation Programme									
		0	67,038,918	0	275,000,000	0	0	F	G	000	0
		0	0	0	4,289,200,000	0	1,115,400,000	F	G	0EF	1,115,400,000
		0	176,151,637	0	43,500,000	0	0	F	G	0IF	0
		0	0	0	0	0	113,000,000	F	G	0NR	113,000,000
		0	0	0	37,000,000	0	0	F	T	0GT	0
		0	0	400,000,000	0	300,000,000	0	L	T	0GT	300,000,000
	5304	O-Zone Depleting Substance Project									
		0	0	0	21,300,000	0	0	F	G	000	0
		0	0	0	0	0	50,000,000	F	G	0EF	50,000,000
	5305	Stockholm Convention Implementation Project									
		0	124,617,560	0	624,660,000	0	200,000,000	F	G	0EF	200,000,000
		0	0	0	30,000,000	0	0	F	G	0GT	0

Vote 031 Vice President's Office

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6571	EMA Implementation Support Programme	0	371,746,296	0	1,328,770,000	0	892,388,000	F	G	0EF	892,388,000
		0	0	0	0	0	200,000,000	F	G	0GT	200,000,000
Total of Subvote		0	739,554,411	400,000,000	6,649,430,000	400,000,000	2,570,788,000				2,970,788,000
Total of Vote		81,753,040	739,554,411	1,000,000,000	6,649,430,000	4,280,000,000	2,570,788,000				6,850,788,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD
GOVERNANCE

Vote 032 President's Office-Public Service Management and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the President's Office-Public Service Management and Good Governance

Seven billion six hundred fifty million

(Shs.7,650,000,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Presidents Office Public Service Management and Good Governance , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6284	Public Service Reform Program III									
		173,987,458	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
	6315	Retired State Leaders Residential Building Project									
		0	0	3,952,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		173,987,458	0	3,952,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	2002	MANAGEMENT SERVICES DIVISION									
	6284	Public Service Reform Program III									
		0	0	0	0	132,000,000	0	L	T	OGT	132,000,000
Total of Subvote		0	0	0	0	132,000,000	0				132,000,000
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
	6284	Public Service Reform Program III									
		0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000

Vote 032 President's Office-Public Service Management and Good Governance

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2006	PERFORMANCE CONTRACTING									
	6284	Public Service Reform Program III									
		0	0	500,000,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		0	0	500,000,000	0	150,000,000	0				150,000,000
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION									
	6284	Public Service Reform Program III									
		0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
	6282	Development of a Home Grown "HCMIS"									
		0	0	853,250,000	0	330,000,000	0	L	T	OGT	330,000,000
	6284	Public Service Reform Program III									
		1,748,512,899	0	5,650,000,000	0	4,688,000,000	0	L	T	OGT	4,688,000,000
Total of Subvote		1,748,512,899	0	6,503,250,000	0	5,018,000,000	0				5,018,000,000
Total of Vote		1,922,500,358	0	10,955,250,000	0	7,650,000,000	0				7,650,000,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ethics Secretariat

One billion eight hundred fifty million

(Shs.1,850,000,000)

B. Projects under which this Vote will be accounted for by the Secretary, Ethics Secretariat , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		0	0	1,000,000,000	0	1,000,000,000	0			OGT	1,000,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
	6210	Strengthening anti corruption Program									
		0	15,181,000	0	274,970,000	0	534,000,000			ODF	534,000,000
Total of Subvote		<u>0</u>	<u>15,181,000</u>	<u>0</u>	<u>274,970,000</u>	<u>0</u>	<u>534,000,000</u>				<u>534,000,000</u>
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
	6210	Strengthening anti corruption Program									
		0	9,344,000	0	31,360,000	0	60,000,000			ODF	60,000,000
Total of Subvote		<u>0</u>	<u>9,344,000</u>	<u>0</u>	<u>31,360,000</u>	<u>0</u>	<u>60,000,000</u>				<u>60,000,000</u>
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									

Vote 033 Ethics Secretariat

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6210	Strengthening anti corruption Program	0	124,877,559	0	213,430,000	0	0	F	G	ODF	0
Total of Subvote		0	124,877,559	0	213,430,000	0	0				0
Sub Vote 2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION										
6210	Strengthening anti corruption Program	0	786,600	0	0	0	59,620,000	F	G	ODF	59,620,000
Total of Subvote		0	786,600	0	0	0	59,620,000				59,620,000
Sub Vote 2002	PUBLIC LEADERS ETHICS PROMOTION DIVISION										
6210	Strengthening anti corruption Program	0	58,081,266	0	71,380,000	0	21,100,000	F	G	ODF	21,100,000
Total of Subvote		0	58,081,266	0	71,380,000	0	21,100,000				21,100,000
Sub Vote 2004	ZONAL OFFICE- NORTHERN ZONE										
6210	Strengthening anti corruption Program	0	45,806,500	0	39,170,833	0	14,145,000	F	G	ODF	14,145,000
Total of Subvote		0	45,806,500	0	39,170,833	0	14,145,000				14,145,000
Sub Vote 2005	ZONAL OFFICE- SOUTHERN ZONE										
6210	Strengthening anti corruption Program	0	0	0	6,828,182	0	25,241,000	F	G	ODF	25,241,000
Total of Subvote		0	0	0	6,828,182	0	25,241,000				25,241,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2006	ZONAL OFFICE- CENTRAL ZONE									
	6210	Strengthening anti corruption Program									
		0	0	0	20,361,515	0	25,241,000	F	G	ODF	25,241,000
Total of Subvote		0	0	0	20,361,515	0	25,241,000				25,241,000
Sub Vote	2007	ZONAL OFFICE- EASTERN ZONE									
	6210	Strengthening anti corruption Program									
		0	0	0	27,189,697	0	25,241,000	F	G	ODF	25,241,000
Total of Subvote		0	0	0	27,189,697	0	25,241,000				25,241,000
Sub Vote	2008	ZONAL OFFICE- SOUTHERN HIGHLANDS									
	6210	Strengthening anti corruption Program									
		0	0	0	73,311,742	0	25,241,000	F	G	ODF	25,241,000
Total of Subvote		0	0	0	73,311,742	0	25,241,000				25,241,000
Sub Vote	2009	ZONAL OFFICE- LAKE ZONE									
	6210	Strengthening anti corruption Program									
		0	46,230,300	0	45,999,015	0	12,050,000	F	G	ODF	12,050,000
Total of Subvote		0	46,230,300	0	45,999,015	0	12,050,000				12,050,000
Sub Vote	2010	ZONAL OFFICE- WESTERN ZONE									
	6210	Strengthening anti corruption Program									
		0	48,819,500	0	45,999,015	0	16,140,000	F	G	ODF	16,140,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>48,819,500</u>	<u>0</u>	<u>45,999,015</u>	<u>0</u>	<u>16,140,000</u>				<u>16,140,000</u>
Sub Vote	2011 ZONAL OFFICE-DAR ES SALAAM										
	6210 Strengthening anti corruption Program	0	0	0	0	0	31,981,000	F	G	ODF	31,981,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,981,000</u>				<u>31,981,000</u>
Total of Vote		<u>0</u>	<u>349,126,725</u>	<u>1,000,000,000</u>	<u>850,000,000</u>	<u>1,000,000,000</u>	<u>850,000,000</u>				<u>1,850,000,000</u>

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Thirteen billion five hundred million

(Shs.13,500,000,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry Of Foreign Affairs and East Africa Cooperation , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1004	POLICY AND PLANNING UNIT									
6318	Rehabilitation of Office Building	487,905,996	0	2,378,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6391	Acquisition,Expansion and Rehabilitation of Mission	142,500,000	0	17,622,000,000	0	12,500,000,000	0	L	T	OGT	12,500,000,000
Total of Subvote		630,405,996	0	20,000,000,000	0	13,500,000,000	0				13,500,000,000
Total of Vote		630,405,996	0	20,000,000,000	0	13,500,000,000	0				13,500,000,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The National Prosecutions Services

Three billion nine hundred ninety-three million six hundred sixteen thousand

(Shs.3,993,616,000)

B. Projects under which this Vote will be accounted for by the Deputy Director of Public Prosecutions , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	6389	Construction of Office Building									
		0	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
Sub Vote	2002	CIVILANIZATION AND PROSECUTIONS									
	5501	Strengthening Access to Justice and Human Rights									
		0	0	0	0	0	373,616,000	F	G	0UN	373,616,000
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
Total of Subvote		0	0	0	0	0	393,616,000				393,616,000
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									
	5502	Building Sustainable Anti-Corruption Action in TZ									
		0	0	0	520,000,000	0	600,000,000	F	G	0DF	600,000,000
Total of Subvote		0	0	0	520,000,000	0	600,000,000				600,000,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		0	0	3,000,000,000	520,000,000	3,000,000,000	993,616,000				3,993,616,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Katavi

Forty-seven billion one hundred ninety-five million eight hundred forty-four thousand

(Shs.47,195,844,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Katavi Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	130,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	1,012,000,000	0	1,020,000,000	0	L	T	0GT	1,020,000,000
6389	Construction of Office Building	0	0	1,183,000,000	0	1,863,400,000	0	L	T	0GT	1,863,400,000
6532	Community Support Programme	34,818,500	0	35,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		34,818,500	0	2,360,000,000	0	2,923,400,000	0				2,923,400,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	27,852,000	F	G	0WB	27,852,000
6251	Public Finance Management Reform Programme (PFMRP)	0	48,244,252	0	9,400,000	0	0	F	G	0BF	0
		0	111,832,394	0	195,908,000	0	0	F	G	0DF	0

Vote 036 RAS Katavi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6532	Community Support Programme	0	0	40,000,000	0	76,600,000	0	L	T	0GT	76,600,000
Total of Subvote		0	160,076,646	40,000,000	205,308,000	76,600,000	27,852,000				104,452,000
Sub Vote	2006 EDUCATION SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000	F	G	0UC	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	8,000,000	F	G	0DF	8,000,000
		0	0	0	0	0	2,000,000	F	G	0WB	2,000,000
4317	National Examination Management	0	0	0	0	183,656,000	0	L	T	0GT	183,656,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	47,806,000	183,656,000	63,000,000				246,656,000
Sub Vote	3001 REGIONAL HOSPITAL										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000	0	0	F	G	000	0
		0	0	0	43,800,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	127,258,886	0	127,158,000	0	130,438,000	F	G	0BF	130,438,000
		0	3,280,000	0	3,280,000	0	0	F	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	0	3,372,000	F	G	0GF	3,372,000

Vote 036 RAS Katavi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5433	Support Nutrition for Improving Health	0	0	0	25,811,000	0	0	F	G	OGF	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	OGT	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	13,000,000	F	G	0UC	13,000,000
5480	Malaria Grant	0	0	0	6,244,000	0	0	F	G	0BF	0
		0	0	0	0	0	11,500,000	F	G	OGF	11,500,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	OGF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	173,935,000	F	G	OGF	173,935,000
Total of Subvote		0	130,538,886	0	264,314,000	0	428,219,000				428,219,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,039,200,000	0	1,200,000,000	F	G	0DF	1,200,000,000
		0	0	0	37,000,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	0	0	1,732,907,500	F	G	0WB	1,732,907,500
4313	Primary Education Development Programme	225,000,000	0	625,095,000	0	699,220,000	0	L	T	OGT	699,220,000
4317	National Examination Management	0	0	0	0	1,012,370,500	0	L	T	OGT	1,012,370,500
4321	Primary Education Development Programme - LANES										

Vote 036 RAS Katavi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	129,020,000	F	G	ODF	129,020,000
4322	Free Primary Education Programme	1,676,759,254	0	1,885,416,000	0	2,194,278,000	0	L	T	OGT	2,194,278,000
Total of Subvote		1,901,759,254	0	2,510,511,000	2,076,200,000	3,905,868,500	3,061,927,500				6,967,796,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,000,000,000	0	1,732,907,500	F	G	0WB	1,732,907,500
4317	National Examination Management	0	0	0	0	728,592,500	0	L	T	OGT	728,592,500
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	6,396,000,000	F	G	ODF	6,396,000,000
		0	0	960,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	1,759,572,653	0	2,145,847,500	0	3,364,680,000	0	L	T	OGT	3,364,680,000
Total of Subvote		1,759,572,653	0	3,105,847,500	2,000,000,000	4,093,272,500	8,128,907,500				12,222,180,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,769,246,654	0	4,000,000,000	0	3,700,000,000	0	L	T	OGT	3,700,000,000
5418	Strengthening Primary Health Care Results	0	0	0	1,271,394,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	144,192,855	0	2,015,219,000	0	2,020,811,000	F	G	0BF	2,020,811,000
		0	691,179,617	0	0	0	0	F	G	OGT	0
		0	1,156,783,064	0	0	0	0	F	G	0WB	0

Vote 036 RAS Katavi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	343,498,000	F	G	0UC	343,498,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	1,658,918,000	F	G	0PE	1,658,918,000
Total of Subvote		1,769,246,654	1,992,155,536	4,000,000,000	3,286,613,000	3,700,000,000	4,023,227,000				7,723,227,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000	F	G	0DF	24,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	15,277,000	F	G	0GT	15,277,000
5433	Support Nutrition for Improving Health	0	0	0	51,623,000	0	0	F	G	0BF	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	77,745,000	F	G	0GF	77,745,000
5480	Malaria Grant	0	0	0	7,990,000	0	0	F	G	0GF	0
		0	0	0	0	5,598,000	0	L	T	0GT	5,598,000
5498	Support to TB/Leprosy Control Programme	0	0	0	37,625,000	0	90,786,000	F	G	0GF	90,786,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	17,000,000	0	105,540,000	F	G	0GF	105,540,000
Total of Subvote		0	0	0	114,238,000	5,598,000	313,348,000				318,946,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 036 RAS Katavi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5429	Primary Health Development Programme	400,000,000	0	0	0	0	0	L	T	OGT	0
5486	Health Sector Development Program	0	0	0	0	1,600,000,000	0	L	T	OGT	1,600,000,000
Total of Subvote		400,000,000	0	0	0	1,600,000,000	0				1,600,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	600,000,000	0	750,000,000	0	L	T	OGT	750,000,000
6220	Support to Tanzania Social Action Fund	0	0	150,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	750,000,000	0	750,000,000	0				750,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	2,589,123,000	0	6,309,556,000	F	G	0WB	6,309,556,000
Total of Subvote		0	0	0	2,589,123,000	0	6,309,556,000				6,309,556,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	2,792,732,000	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	242,702,000	0	242,699,000	0	242,699,000	0	L	T	OGT	242,699,000
Total of Subvote		3,035,434,000	0	242,699,000	0	242,699,000	0				242,699,000

Vote 036 RAS Katavi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	0	0	3,021,366,000	0	3,858,713,000	0	L	T	OGT	3,858,713,000
6401	District Council Projects	2,269,361,429	0	3,300,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
Total of Subvote		2,269,361,429	0	6,321,366,000	0	7,358,713,000	0				7,358,713,000
Total of Vote		11,170,192,490	2,282,771,068	19,330,423,500	10,583,602,000	24,839,807,000	22,356,037,000				47,195,844,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Prime Minister's Office

Seven billion five hundred twenty-one million three hundred forty-four thousand

(Shs.7,521,344,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6351	Construction of PMO Building									
		0	0	2,368,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	2,368,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	24,696,000,000	0	3,521,344,000	F	L	0IF	3,521,344,000
	4494	Market Infrastructure, Value addition and Rural Financing (MIVARF)									
		0	32,199,680,883	0	0	0	0	F	L	0IF	0
	5433	Support Nutrition for Improving Health									
		0	0	0	150,000,000	0	0	F	G	0CA	0
Total of Subvote		0	32,199,680,883	0	24,846,000,000	0	3,521,344,000				3,521,344,000
Sub Vote	7001	GOVERNMENT PRINTER									
	4937	Governments Press Development Programme									

Vote 037 Prime Minister's Office

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		0	0	0	0	2,500,000,000	0				2,500,000,000
Total of Vote		0	32,199,680,883	2,368,000,000	24,846,000,000	4,000,000,000	3,521,344,000				7,521,344,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Defence

Thirty-two billion five hundred seventy-eight million four hundred twenty-four thousand

(Shs.32,578,424,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)									
	0000	NA									
		2,515,468,293	0	0	0	0	0	L	T	000	0
	6103	Defence Scheme									
		0	0	8,421,576,498	0	32,578,424,000	0	L	T	0GT	32,578,424,000
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	1,578,423,502	0	0	0	L	T	0GT	0
Total of Subvote		2,515,468,293	0	10,000,000,000	0	32,578,424,000	0				32,578,424,000
Total of Vote		2,515,468,293	0	10,000,000,000	0	32,578,424,000	0				32,578,424,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Service

Four billion
(Shs.4,000,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		0	0	4,000,000,000	0	4,000,000,000	0				4,000,000,000
Total of Vote		0	0	4,000,000,000	0	4,000,000,000	0				4,000,000,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The Judiciary Fund

Forty billion one hundred ninety million
(Shs.40,190,000,000)

B. Projects under which this Vote will be accounted for by the Registrar, The Judiciary Fund , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	0000	NA									
		0	1,266,643,026	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,266,643,026	0	0	0	0				0
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
	0000	NA									
		0	237,586,674	0	0	0	0	F	G	0WB	0
	6210	Strengthening anti corruption Program									
		0	0	0	800,000,000	0	700,000,000	F	G	0DF	700,000,000
	6296	Child Justice Programme									
		0	0	0	75,000,000	0	390,000,000	F	G	0UC	390,000,000
	6310	Construction and Rehabilitation of District Court Building									
		3,457,308,965	0	4,600,000,000	0	4,700,000,000	0	L	T	0GT	4,700,000,000
	6311	Expansion of IJA Building									
		223,653,769	0	1,500,000,000	0	800,000,000	0	L	T	0GT	800,000,000
	6312	Construction and Rehabilitation of Primary Court Building									

Vote 040 The Judiciary Fund

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		2,454,251,674	0	2,100,000,000	0	4,100,000,000	0	L	T	OGT	4,100,000,000
6314	Construction and Rehabilitation of High Court Building										
		1,592,871,861	0	1,800,000,000	0	5,900,000,000	0	L	T	OGT	5,900,000,000
6327	Construction and Rehabilitation of GOVT Buildings										
		1,303,438,834	0	5,000,000,000	0	3,600,000,000	0	L	T	OGT	3,600,000,000
6389	Construction of Office Building										
		0	0	24,000,000,000	0	20,000,000,000	0	L	T	OGT	20,000,000,000
Total of Subvote		9,031,525,104	237,586,674	39,000,000,000	875,000,000	39,100,000,000	1,090,000,000				40,190,000,000
Sub Vote 1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT										
0000	NA										
		0	1,960,960,836	0	0	0	0	F	G	OWB	0
Total of Subvote		0	1,960,960,836	0	0	0	0				0
Sub Vote 1008	ESTATES MANAGEMENT UNIT										
0000	NA										
		0	13,365,722,511	0	0	0	0	F	G	OWB	0
6215	Citizen - Centric Judicial Modernization Project										
		0	59,924,440	0	0	0	0	F	0	OWB	0
Total of Subvote		0	13,425,646,951	0	0	0	0				0
Sub Vote 2001	HIGH COURT MAIN REGISTRY										
0000	NA										
		0	341,168,143	0	0	0	0	F	G	OWB	0

Vote 040 The Judiciary Fund

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>341,168,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2010	JUDICIARY DELIVERY UNIT										
6215	Citizen - Centric Judicial Modernization Project	0	0	0	30,000,000,000	0	0	F	L	0WB	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2302	CASE MANAGEMENT DIVISION										
0000	NA	0	3,550,762,658	0	0	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>3,550,762,658</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2303	COMPLAINTS MANAGEMENT AND INSPECTORATE										
0000	NA	0	307,988,720	0	0	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>307,988,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2327	JUDICIARY DELIVERY UNIT										
0000	NA	0	859,301,343	0	0	0	0	F	G	0WB	0
6215	Citizen - Centric Judicial Modernization Project	0	6,368,220	0	0	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>865,669,563</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Vote 040 The Judiciary Fund

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		9,031,525,104	21,956,426,571	39,000,000,000	30,875,000,000	39,100,000,000	1,090,000,000				40,190,000,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Constitutional and Legal Affairs

Seven billion three hundred fifty-eight million five hundred ninety-eight thousand

(Shs.7,358,598,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5501	Strengthening Access to Justice and Human Rights	0	12,310,000	0	2,835,212,000	0	507,748,000	F	G	0UN	507,748,000
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	778,050,000	0	630,000,000	F	G	0DF	630,000,000
		0	0	0	71,500,000	0	0	F	G	0UN	0
6201	e-Justice	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6207	IMPACT	0	0	0	1,276,218,000	0	1,470,850,000	F	G	0EU	1,470,850,000
6517	UNICEF Support to Multi-sectoral	0	35,020,000	0	2,605,338,000	0	250,000,000	F	G	0UC	250,000,000
		0	0	0	0	0	3,500,000,000	F	G	0UN	3,500,000,000
Total of Subvote		0	47,330,000	1,000,000,000	7,566,318,000	1,000,000,000	6,358,598,000				7,358,598,000
Total of Vote		0	47,330,000	1,000,000,000	7,566,318,000	1,000,000,000	6,358,598,000				7,358,598,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The National Assembly Fund

Six billion nine hundred ninety-seven million four hundred seventy-one thousand

(Shs.6,997,471,000)

B. Projects under which this Vote will be accounted for by the Clerk, The National Assembly Fund , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIV									
6318	Rehabilitation of Office Building	370,460,909	0	2,400,000,000	0	2,970,000,000	0	L	T	0GT	2,970,000,000
6360	Parliamentary Infrastructure Project	350,000,000	0	200,000,000	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		720,460,909	0	2,600,000,000	0	3,720,000,000	0				3,720,000,000
Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6318	Rehabilitation of Office Building	135,796,570	0	0	0	0	0	L	G	0GT	0
		281,947,244	0	0	0	0	0	L	T	0GT	0
Total of Subvote		417,743,814	0	0	0	0	0				0
Sub Vote	2001	BUDGET DIVISION									
6216	Legislative Support Project II	0	1,729,016,213	0	2,568,610,000	0	1,237,471,000	F	G	0UN	1,237,471,000

Vote 042 The National Assembly Fund

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	650,000,000	0	760,000,000	F	G	0BF	760,000,000
		0	620,625,891	0	0	0	0	F	G	0GT	0
Total of Subvote		0	2,349,642,105	0	3,218,610,000	0	1,997,471,000				1,997,471,000
Sub Vote 3004	PRIVATE OFFICE OF THE CLERK										
6360	Parliamentary Infrastructure Project	2,446,949,352	0	2,400,000,000	0	1,280,000,000	0	L	T	0GT	1,280,000,000
Total of Subvote		2,446,949,352	0	2,400,000,000	0	1,280,000,000	0				1,280,000,000
Total of Vote		3,585,154,075	2,349,642,105	5,000,000,000	3,218,610,000	5,000,000,000	1,997,471,000				6,997,471,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Agriculture

One hundred sixty-four billion seven hundred forty-eight million

(Shs.164,748,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	1,200,000,000	0	2,019,500,000	0	L	T	0GT	2,019,500,000
Total of Subvote		0	0	1,200,000,000	0	2,019,500,000	0				2,019,500,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	0	0	8,998,000,000	F	L	0IF	8,998,000,000
	4486	Agricultural Sector Development Programe (ASDP)									
		800,000,000	0	506,500,000	0	0	0	L	T	0GT	0
	4493	Southern Agricultural Corridor of Tanzania (SAGCOT)									
		550,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
	4496	Expanded Rice Production Project									
		0	0	0	1,780,000	0	0	F	G	0AB	0
		0	711,077,145	0	1,260,348,000	0	0	F	G	0WB	0
Total of Subvote		1,350,000,000	711,077,145	2,506,500,000	1,262,128,000	2,000,000,000	8,998,000,000				10,998,000,000

Vote 043 Ministry of Agriculture

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
	4486	Agricultural Sector Development Programme (ASDP)									
		4,974,021,198	0	24,293,500,000	0	34,995,500,000	0	L	T	OGT	34,995,500,000
Total of Subvote		4,974,021,198	0	24,293,500,000	0	34,995,500,000	0				34,995,500,000
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	240,000,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		0	0	240,000,000	0	150,000,000	0				150,000,000
Sub Vote	2001	CROP DEVELOPMENT									
	4486	Agricultural Sector Development Programme (ASDP)									
		7,772,704,202	0	31,625,202,000	0	22,900,000,000	0	L	T	OGT	22,900,000,000
	4496	Expanded Rice Production Project									
		0	606,778,098	0	1,349,344,000	0	0	F	G	OWB	0
Total of Subvote		7,772,704,202	606,778,098	31,625,202,000	1,349,344,000	22,900,000,000	0				22,900,000,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	1,000,000,000	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		0	0	1,000,000,000	0	800,000,000	0				800,000,000
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT									

Vote 043 Ministry of Agriculture

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,000,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		0	0	1,000,000,000	0	800,000,000	0				800,000,000
Sub Vote	5001 NATIONAL FOOD SECURITY										
0000	NA	0	0	0	600,000	0	0	F	0	000	0
4486	Agricultural Sector Development Programme (ASDP)	8,000,000,000	0	18,414,798,000	0	16,615,000,000	0	L	T	0GT	16,615,000,000
4496	Expanded Rice Production Project	0	0	0	2,900,000	0	0	F	G	0GT	0
		0	1,301,682,548	0	1,803,053,000	0	0	F	G	0WB	0
4497	Storage Capacity Expansion Project	0	0	0	19,433,819,000	0	41,670,000,000	F	L	0PO	41,670,000,000
		1,244,804,177	0	1,400,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Conta	0	1,266,912,459	0	19,755,332,481	0	30,685,918,319	F	G	0AB	30,685,918,319
		0	0	0	0	0	93,491,681	F	G	0WB	93,491,681
		0	0	0	11,463,615,719	0	1,120,590,000	F	L	0AB	1,120,590,000
		0	0	0	22,351,800	0	0	F	L	0GT	0
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		9,244,804,177	2,568,595,008	20,314,798,000	52,481,672,000	18,515,000,000	73,570,000,000				92,085,000,000
Total of Vote		23,341,529,577	3,886,450,251	82,180,000,000	55,093,144,000	82,180,000,000	82,568,000,000				164,748,000,000

VOTE 044

MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

Vote 044 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Industry, Trade and Investment

Fifty-three billion eighty-seven million eight hundred eighty-six thousand

(Shs.53,087,886,000)

B. Projects under which this Vote will be accounted for by the , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings	0	0	5,000,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6260	Institutional Support	0	0	310,000,000	0	1,350,000,000	0	L	T	OGT	1,350,000,000
Total of Subvote		0	0	5,310,000,000	0	1,450,000,000	0				1,450,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme	0	0	1,830,000,000	0	4,499,472,137	0	L	T	OGT	4,499,472,137
4486	Agricultural Sector Development Programme (ASDP)	0	0	3,500,000,000	0	5,300,000,000	0	L	T	OGT	5,300,000,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	50,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6260	Institutional Support	0	0	0	0	0	400,000,000	F	G	000	400,000,000
		0	0	0	500,000,000	0	0	F	T	OGT	0

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	1,540,000,000	0	21,700,000,000	0	L	T	OGT	21,700,000,000
Total of Subvote		0	0	6,920,000,000	500,000,000	31,699,472,137	400,000,000				32,099,472,137
Sub Vote	2001	INDUSTRY									
1122	Lake Natron	0	0	50,000,000	0	24,000,000	0	L	T	OGT	24,000,000
1210	Revival of General Tyre & Rubber Plantation	0	0	100,000,000	0	10,000,000	0	L	T	OGT	10,000,000
3161	Liganga Vanadium Titanium	0	0	120,000,000	0	25,000,000	0	L	T	OGT	25,000,000
3171	Mchuchuma Coal to Electricity Project	0	0	110,000,000	0	25,000,000	0	L	T	OGT	25,000,000
4920	Tanzania Mini Tiger Plan 2020	0	0	5,000,000,000	0	7,199,623,394	0	L	T	OGT	7,199,623,394
4933	Export Processing Zone Development	0	0	2,200,000,000	0	1,100,376,606	0	L	T	OGT	1,100,376,606
6260	Institutional Support	0	0	4,580,000,000	0	8,054,413,863	0	L	T	OGT	8,054,413,863
Total of Subvote		0	0	12,160,000,000	0	16,438,413,863	0				16,438,413,863
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION									
6260	Institutional Support	0	0	4,797,886,000	0	3,100,000,000	0	L	T	OGT	3,100,000,000
Total of Subvote		0	0	4,797,886,000	0	3,100,000,000	0				3,100,000,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		<u>0</u>	<u>0</u>	<u>29,187,886,000</u>	<u>500,000,000</u>	<u>52,687,886,000</u>	<u>400,000,000</u>				<u>53,087,886,000</u>

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Audit Office

Eleven billion nine hundred fourteen million nine hundred two thousand

(Shs.11,914,902,000)

B. Projects under which this Vote will be accounted for by the Deputy Controller and Auditor General, National Audit Office , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
	6327	Construction and Rehabilitation of GOVT Buildings									
		1,106,848,677	0	5,422,350,000	0	8,250,000,000	0	L	T	OGT	8,250,000,000
Total of Subvote		1,106,848,677	0	5,422,350,000	0	8,250,000,000	0				8,250,000,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
	6210	Strengthening anti corruption Program									
		0	0	0	850,000,000	0	650,860,000	F	G	ODF	650,860,000
		0	0	0	0	450,200,000	0	L	T	OGT	450,200,000
	6233	Institutional Support to OCAG									
		0	0	0	2,617,940,000	0	807,052,000	F	G	OSW	807,052,000
		0	0	0	0	123,034,000	0	L	T	OGT	123,034,000
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	1,198,100,000	0	1,500,000,000	0	1,256,990,000	F	G	0BF	1,256,990,000
		166,100,000	0	777,650,000	0	376,766,000	0	L	T	OGT	376,766,000
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	500,000,000	0	0	0	L	T	OGT	0

Vote 045 National Audit Office

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		166,100,000	1,198,100,000	1,277,650,000	4,967,940,000	950,000,000	2,714,902,000				3,664,902,000
Total of Vote		1,272,948,677	1,198,100,000	6,700,000,000	4,967,940,000	9,200,000,000	2,714,902,000				11,914,902,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Education, Science and Technology

Nine hundred three billion nine hundred thirty-nine million nine hundred twenty-three thousand

(Shs.903,939,923,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4312	Education Program for Results - EP4R	0	34,250,000,000	0	0	0	1,000,000,000	F	L	0WB	1,000,000,000
6324	Construction of Regional Library	0	0	500,000,000	0	10,500,000,000	0	L	T	0GT	10,500,000,000
Total of Subvote		0	34,250,000,000	500,000,000	0	10,500,000,000	1,000,000,000				11,500,000,000

Sub Vote 1003 POLICY AND PLANNING DEPARTMENT

4312	Education Program for Results - EP4R	0	0	0	7,670,200,000	0	1,300,000,000	F	G	0KA	1,300,000,000
		0	59,952,446,706	0	0	0	0	F	G	0WB	0
		0	300,000,000	0	1,500,000,000	0	5,150,000,000	F	L	0WB	5,150,000,000
4391	Colleges and Institutions Food Ration	18,911,993,886	0	22,415,000,000	0	25,020,754,800	0	L	T	0GT	25,020,754,800
4394	Block Teaching Practices & Industrial P-Training	2,443,738,740	0	11,300,000,000	0	12,803,740,000	0	L	T	0GT	12,803,740,000
4397	Support Vocational Education & Training										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		47,134,228,883	0	0	0	0	0	L	T	OGT	0
Total of Subvote		68,489,961,509	60,252,446,706	33,715,000,000	9,170,200,000	37,824,494,800	6,450,000,000				44,274,494,800

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	0	0	113,485,000	0	113,485,000	F	G	ODF	113,485,000
		0	0	0	201,700,000	0	201,700,000	F	G	0UC	201,700,000
		0	16,925,895,713	0	640,625,000	0	662,035,000	F	L	0WB	662,035,000
4305	UNICEF Support Programme	0	0	0	1,065,573,032	0	1,217,977,676	F	G	0UC	1,217,977,676
4306	Agency for Development of Education	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4312	Education Program for Results - EP4R	0	950,000,000	0	0	0	0	F	G	0WB	0
		0	0	0	0	0	2,711,780,000	F	L	0WB	2,711,780,000
4317	National Examination Management	0	0	0	0	51,424,923,000	0	L	T	OGT	51,424,923,000
4320	Strengthening Tanzania Institute of Education	5,568,569,225	0	10,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
4321	Primary Education Development Programme - LANES	0	11,772,570,105	0	40,000,000,000	0	43,390,916,087	F	G	0SA	43,390,916,087
4371	Rehabilitation of Schools and Colleges	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	19,126,298,518	0	13,555,745,000	F	L	0WB	13,555,745,000
		0	0	0	0	0	130,200,000	F	T	OGT	130,200,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		5,568,569,225	29,648,465,818	11,500,000,000	61,147,681,550	62,424,923,000	61,983,838,763				124,408,761,763
Sub Vote 2002	SCHOOL QUALITY ASSURANCE										
4312	Education Program for Results - EP4R	0	12,799,080,178	0	0	0	0	F	G	OSW	0
		0	0	0	2,500,000,000	0	8,600,000,000	F	L	OWB	8,600,000,000
6235	Strengthening Inspectorate	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		0	12,799,080,178	1,000,000,000	2,500,000,000	1,000,000,000	8,600,000,000				9,600,000,000
Sub Vote 5001	TEACHER EDUCATION										
4312	Education Program for Results - EP4R	0	2,500,000,000	0	0	0	0	F	G	ODF	0
		0	0	0	0	0	3,000,000,000	F	L	OWB	3,000,000,000
4323	Teachers Education Support Programme (TESP)	0	11,999,094,667	0	28,437,083,000	0	15,387,500,120	F	G	OCA	15,387,500,120
		0	1,776,737,000	0	0	0	0	F	G	OGT	0
		0	267,433,750	0	0	0	0	F	T	OGT	0
4371	Rehabilitation of Schools and Colleges	0	0	0	5,500,093,020	0	1,708,168,620	F	G	OCA	1,708,168,620
		0	0	0	0	0	260,000,000	F	G	OGT	260,000,000
		0	0	1,000,000,000	0	846,451,380	0	L	T	OGT	846,451,380
Total of Subvote		0	16,543,265,417	1,000,000,000	33,937,176,020	846,451,380	20,355,668,740				21,202,120,120
Sub Vote 7001	HIGHER EDUCATION										
2228	Support on Research and Development										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	1,340,000,000	0	1,126,576,800	F	G	ODN	1,126,576,800
		0	0	0	616,753,934	0	0	F	G	OSW	0
4304	University of Dodoma Project	0	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4314	Mkwawa University College of Education Project	0	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4315	Higher Edu. for Economic Transfomnation Project	0	0	0	21,500,000,000	0	40,683,148,005	F	L	0WB	40,683,148,005
		0	0	0	0	0	4,704,000	F	T	0WB	4,704,000
4340	Higher Education Students Loans	446,344,455,784	0	464,000,000,000	0	500,000,000,000	0	L	T	OGT	500,000,000,000
4341	Construction of Mwl J.K. Nyerere Univers	0	0	0	11,000,000,000	0	0	F	L	0PO	0
		15,660,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4385	DSM University College of Education	687,632,338	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4386	School of Economics - UDSM	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4392	Education and Skills for Productive Job - ESPJ	0	37,940,036,255	0	54,586,191,877	0	22,623,342,888	F	L	0WB	22,623,342,888
6350	Rehabilitation and Expansion project-UDSM	3,300,000,000	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6353	Mzumbe University Construction	431,052,143	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6354	Rehabilitation and Expansion- ARDHI	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6361	Rehabilitation and Expansion Project-SUA										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6364	Construction of Mloganzila Academic Medical Centre	0	0	0	5,349,747,000	0	3,849,738,000	F	L	0AB	3,849,738,000
		1,000,000,000	0	1,500,000,000	0	750,000,000	0	L	T	OGT	750,000,000
6365	Rehabilitation and Expansion -MoCU	0	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6390	Tanzania Education Authority	14,000,000,000	0	12,000,000,000	0	12,000,000,000	0	L	T	OGT	12,000,000,000
Total of Subvote		465,778,800,265	37,940,036,255	490,000,000,000	94,392,692,811	522,750,000,000	68,287,509,693				591,037,509,693
Sub Vote	7002	TECHNICAL AND VOCATIONAL TRAINING DIVISION									
4309	EASTRIP	0	0	0	40,066,471,042	0	25,322,982,804	F	L	0WB	25,322,982,804
4381	Mwalimu Nyerere Memorial Academy	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4397	Support Vocational Education & Training	0	0	0	5,448,566,667	0	0	F	G	0KA	0
		0	0	0	2,439,035,910	0	0	F	L	0KA	0
		0	0	54,000,000,000	0	54,000,000,000	0	L	T	OGT	54,000,000,000
6229	Rehabilitation of Folk Development Colleges(FDCs)	2,055,678,436	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6363	Rehabilitation of Arusha Technical College	0	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		2,055,678,436	0	58,000,000,000	47,954,073,619	57,000,000,000	25,322,982,804				82,322,982,804
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION									

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4296	Tanzania Innovation System (TANZIS)	0	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4358	Nelson Mandela Project	0	0	1,500,000,000	0	1,044,053,820	0	L	T	OGT	1,044,053,820
4384	DIT Teaching and Learning Materials	0	0	0	0	0	5,000,000,000	F	G	0IT	5,000,000,000
		0	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6333	Mbeya University of Science and Technology - MUST	723,080,970	0	3,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
6345	Reseach and Development Fund(COSTEC)	0	0	0	1,697,400,000	0	0	F	G	0SA	0
		0	0	0	0	0	300,000,000	F	G	0SW	300,000,000
		0	0	3,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
6352	Tanzania Atomic Energy Commission-Laboratory	77,020,328	0	2,000,000,000	0	1,750,000,000	0	L	T	OGT	1,750,000,000
Total of Subvote		800,101,299	0	11,000,000,000	1,697,400,000	14,294,053,820	5,300,000,000				19,594,053,820
Total of Vote		542,693,110,734	191,433,294,373	606,715,000,000	250,799,224,000	706,639,923,000	197,300,000,000				903,939,923,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Simiyu

Seventy-two billion two hundred fifty million four hundred ten thousand

(Shs.72,250,410,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Simiyu Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	129,340,000	F	L	0WB	129,340,000
	6531	Project Monitoring and Evaluation									
		0	0	550,000,000	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		0	0	550,000,000	10,000,000	550,000,000	139,340,000				689,340,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	4486	Agricultural Sector Development Programme (ASDP)									

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	5,000,000	0	0	0	L	T	0GT	0
4553	Livestock Development Fund	0	0	2,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	7,000,000	0	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC s Office	425,889,251	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	350,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6389	Construction of Office Building	257,772,835	0	4,248,000,000	0	2,205,000,000	0	L	T	0GT	2,205,000,000
Total of Subvote		683,662,086	0	4,598,000,000	0	2,405,000,000	0				2,405,000,000
Sub Vote	2004	SOCIAL SECTOR									
5418	Strenthening Primary Health Care Results	0	103,814,296	0	376,232,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	16,878,000	0	0	0	0	F	G	0BF	0
		0	135,586,026	0	153,590,000	0	153,590,000	F	G	0WB	153,590,000
5433	Support Nutrition for Improving Health	0	0	0	44,037,000	0	0	F	G	0WB	0
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	603,250,000	0	0	F	G	0WB	0
5480	Malaria Grant										

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	13,800,000	F	G	0GF	13,800,000
		0	0	0	7,493,000	0	0	F	G	0WB	0
5486	Health Sector Development Program	0	0	0	0	0	6,800,000	F	G	0GF	6,800,000
		0	0	0	0	0	91,640,000	F	G	0UP	91,640,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	142,778,000	F	G	0GF	142,778,000
		0	0	0	56,821,000	0	0	F	G	0WB	0
Total of Subvote		0	256,278,322	0	1,241,423,000	0	497,322,000				497,322,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	166,468,196	0	205,308,000	0	0	F	G	0WB	0
		0	5,330,000	0	0	0	0	F	T	0GT	0
Total of Subvote		0	171,798,196	0	205,308,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	35,000,000	F	G	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	182,746,000	0	L	T	0GT	182,746,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	92,806,000	182,746,000	63,000,000				245,746,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4313	Primary Education Development Programme	375,000,000	0	962,646,000	0	924,610,000	0	L	T	0GT	924,610,000
4317	National Examination Management	0	0	0	0	1,971,749,000	0	L	T	0GT	1,971,749,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	129,020,000	F	G	0WB	129,020,000
4322	Free Primary Education Programme	4,312,874,847	0	4,810,146,000	0	5,038,869,000	0	L	T	0GT	5,038,869,000
Total of Subvote		4,687,874,847	0	5,772,792,000	0	7,935,228,000	129,020,000				8,064,248,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4310	Education Quality Improvement Tanzania	0	0	0	0	925,000,000	0	L	T	0GT	925,000,000
4312	Education Program for Results - EP4R	0	0	0	2,400,000,000	0	4,158,978,000	F	G	0WB	4,158,978,000
4317	National Examination Management	0	0	0	0	1,877,436,000	0	L	T	0GT	1,877,436,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,577,600,000	F	G	0WB	8,577,600,000
		0	0	1,620,000,000	0	1,175,000,000	0	L	T	0GT	1,175,000,000
4393	Free Secondary Education Programme										

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		3,107,079,893	0	3,771,580,000	0	3,706,357,000	0	L	T	0GT	3,706,357,000
Total of Subvote		3,107,079,893	0	5,391,580,000	2,400,000,000	7,683,793,000	12,736,578,000				20,420,371,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	24,000,000	F	G	0WB	24,000,000
5401	Construction of District Hospital	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
5414	Child Survival and Development	0	0	0	60,000,000	0	60,000,000	F	G	0GT	60,000,000
		0	0	0	0	0	16,900,000	F	G	0WB	16,900,000
5418	Strengthening Primary Health Care Results	0	995,806,493	0	4,740,568,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	3,326,979,762	0	0	0	0	F	G	0BF	0
		0	0	0	3,363,374,000	0	3,363,374,000	F	G	0WB	3,363,374,000
5429	Primary Health Development Programme	0	0	0	0	0	139,974,000	F	G	0WB	139,974,000
		400,000,000	0	0	0	0	0	L	T	0GT	0
5433	Support Nutrition for Improving Health	0	0	0	78,637,000	0	0	F	G	0WB	0
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	1,351,839,000	0	0	F	G	0WB	0
5480	Malaria Grant	0	0	0	3,720,000	0	343,658,000	F	G	0WB	343,658,000
5486	Health Sector Development Program										

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	162,240,000	F	G	0WB	162,240,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	245,333,000	F	G	0WB	245,333,000
5498	Support to TB/Leprosy Control Programme	0	0	0	45,150,000	0	76,573,000	F	G	0WB	76,573,000
Total of Subvote		400,000,000	4,322,786,255	0	9,643,288,000	500,000,000	4,432,052,000				4,932,052,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5486	Health Sector Development Program	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		0	0	0	0	600,000,000	0				600,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		0	0	900,000,000	0	900,000,000	0				900,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
5401	Construction of District Hospital	1,248,780,525	0	3,000,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
6401	District Council Projects	1,862,380,640	0	2,250,000,000	0	3,450,000,000	0	L	T	0GT	3,450,000,000
Total of Subvote		3,111,161,165	0	5,250,000,000	0	5,850,000,000	0				5,850,000,000

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	2,586,000,000	0	1,500,000,000	F	G	0WB	1,500,000,000
Total of Subvote		0	0	0	2,586,000,000	0	1,500,000,000				1,500,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	19,395,470,000	F	L	0WB	19,395,470,000
	6532	Community Support Programme									
		0	0	0	9,011,328,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	9,011,328,000	0	19,395,470,000				19,395,470,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6244	Strategic Revenue Generation Project									
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	4946	LGA Own Source Project									
		3,875,346,014	0	5,975,248,000	0	4,310,173,000	0	L	T	0GT	4,310,173,000
	6209	Constituency Development Fund									
		395,691,000	0	395,688,000	0	395,688,000	0	L	T	0GT	395,688,000
Total of Subvote		4,271,037,014	0	6,370,936,000	0	4,705,861,000	0				4,705,861,000

Vote 047 RAS Simiyu

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		16,305,815,005	4,750,862,772	30,885,308,000	25,190,153,000	33,357,628,000	38,892,782,000				72,250,410,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Twenty-nine billion five hundred fifty million two hundred ninety-nine thousand

(Shs.29,550,299,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Lands, Housing and Human Settlements Development , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	1,100,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
Total of Subvote		0	0	1,100,000,000	0	1,600,000,000	0				1,600,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	2324	International Boundaries									
		0	0	108,000,000	0	0	0	L	T	OGT	0
	2326	Planning, Surveying and Land Tilting Programme									
		0	0	200,000,000	0	0	0	L	T	OGT	0
	4953	Land Tenure Improvement Project									
		0	0	780,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	1,088,000,000	0	0	0				0
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
	2326	Planning, Surveying and Land Tilting Programme									

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		5,489,992,750	0	6,800,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4943	Land Tenure Support Programme	0	2,628,888,425	0	0	0	0	F	G	OSW	0
		119,272,673	0	0	0	0	0	L	T	OGT	0
4953	Land Tenure Improvement Project	0	0	0	34,806,139,000	0	0	F	L	0WB	0
		0	0	1,520,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
Total of Subvote		5,609,265,423	2,628,888,425	8,320,000,000	34,806,139,000	10,800,000,000	0				10,800,000,000
Sub Vote	2002	SURVEYS AND MAPPING DIVISION									
2324	International Boundaries	71,670,090	0	5,292,000,000	0	5,400,000,000	0	L	T	OGT	5,400,000,000
2329	National Land Data Infrastructure Project	0	0	0	31,494,700,000	0	22,500,000	F	L	OKA	22,500,000
		0	0	0	0	0	11,227,799,000	F	L	OKR	11,227,799,000
		0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		71,670,090	0	5,792,000,000	31,494,700,000	5,900,000,000	11,250,299,000				17,150,299,000
Total of Vote		5,680,935,513	2,628,888,425	16,300,000,000	66,300,839,000	18,300,000,000	11,250,299,000				29,550,299,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Water

Six hundred forty-six billion six hundred thirty million

(Shs.646,630,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
3308	Water Sector Institutional strengthening	0	0	0	0	0	9,000,000	F	0	0BF	9,000,000
		0	199,650,000	0	199,650,000	0	179,650,000	F	G	0GZ	179,650,000
		0	800,119,000	0	800,350,000	0	611,350,000	F	L	0BF	611,350,000
		230,000	0	4,000,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
Total of Subvote		230,000	999,769,000	4,000,000,000	1,000,000,000	3,500,000,000	800,000,000				4,300,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

2325	Support Implementation of WSDP	0	627,000,000	0	0	0	0	F	G	0DF	0
		0	169,500,000	0	0	0	0	F	G	0GZ	0
		0	783,499,999	0	733,000,000	0	733,000,000	F	L	0BF	733,000,000
		0	20,000,000	0	0	0	0	F	L	0DF	0
		0	299,700,000	0	0	0	0	F	L	0WB	0
		0	0	0	200,000,000	0	200,000,000	F	T	0GT	200,000,000
		0	0	1,539,550,000	0	1,041,050,000	0	L	T	0GT	1,041,050,000
3436	Monitoring and Coordination of WSDP	0	5,124,810,000	0	5,604,900,000	0	2,505,420,000	F	L	0BF	2,505,420,000

Vote 049 Ministry of Water

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	522,590,200	0	762,100,000	0	2,761,580,000	F	L	0WB	2,761,580,000
		17,690,000	0	3,960,450,000	0	3,458,950,000	0	L	T	0GT	3,458,950,000
Total of Subvote		17,690,000	7,547,100,199	5,500,000,000	7,300,000,000	4,500,000,000	6,200,000,000				10,700,000,000
Sub Vote	2001	WATER RESOURCES									
	6545	Development and Management of Water Resources									
		0	0	0	0	0	500,000,000	F	L	0AB	500,000,000
		0	2,261,198,400	0	2,300,000,000	0	2,500,000,000	F	L	0BF	2,500,000,000
		0	0	0	1,000,000,000	0	500,000,000	F	L	0UN	500,000,000
		0	22,265,858,243	0	24,700,000,000	0	23,500,000,000	F	L	0WB	23,500,000,000
		0	500,000,000	0	0	0	0	F	T	0GT	0
		7,266,783,108	0	11,000,000,000	0	10,500,000,000	0	L	T	0GT	10,500,000,000
Total of Subvote		7,266,783,108	25,027,056,642	11,000,000,000	28,000,000,000	10,500,000,000	27,000,000,000				37,500,000,000
Sub Vote	2003	WATER LABORATORY									
	3435	Water Quality and Ecosystem Management									
		0	0	0	2,000,000	0	2,000,000	F	L	000	2,000,000
		0	1,393,393,700	0	1,294,700,000	0	1,848,200,000	F	L	0BF	1,848,200,000
		0	0	0	70,000,000	0	0	F	L	0GT	0
		0	921,974,800	0	1,063,300,000	0	599,800,000	F	L	0WB	599,800,000
		0	0	0	70,000,000	0	50,000,000	F	T	0GT	50,000,000
		681,627,570	0	2,500,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
Total of Subvote		681,627,570	2,315,368,500	2,500,000,000	2,500,000,000	2,200,000,000	2,500,000,000				4,700,000,000
Sub Vote	3001	WATER SUPPLY AND SANITATION DIVISION									
	3223	Borehole Drilling and Dams Construction									
		1,568,602,046	0	0	0	0	0	L	T	0GT	0

Vote 049 Ministry of Water

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation Programme										
		0	47,426,901,839	0	44,226,901,938	0	44,226,901,938	F	G	ODF	44,226,901,938
		0	12,543,986,529	0	69,401,374,062	0	69,401,374,062	F	L	0WB	69,401,374,062
		178,433,344,939	0	212,749,000,000	0	212,749,000,000	0	L	T	0GT	212,749,000,000
3306	Rehabilitation and Expansion of Urban Water Supply										
		0	12,000,000,000	0	48,423,781,000	0	30,603,781,000	F	L	0AB	30,603,781,000
		0	3,000,000,000	0	6,000,000,000	0	2,000,000,000	F	L	0EI	2,000,000,000
		0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	F	L	0EU	2,000,000,000
		0	10,000,000,000	0	12,000,000,000	0	8,000,000,000	F	L	0FR	8,000,000,000
		0	5,000,000,000	0	5,000,000,000	0	0	F	L	0KA	0
		0	3,000,000,000	0	3,000,000,000	0	3,000,000,000	F	L	0KW	3,000,000,000
		4,828,325,911	0	25,300,000,000	0	26,700,000,000	0	L	T	0GT	26,700,000,000
3307	Expansion of Urban Water Supply										
		0	0	0	0	0	2,000,000,000	F	L	0AB	2,000,000,000
		0	7,000,000,000	0	7,000,000,000	0	4,000,000,000	F	L	0BA	4,000,000,000
		0	4,000,000,000	0	4,000,000,000	0	4,051,000,000	F	L	0BF	4,051,000,000
		0	11,005,010,000	0	23,207,873,000	0	7,207,873,000	F	L	0IN	7,207,873,000
		0	4,000,000,000	0	4,000,000,000	0	4,000,000,000	F	L	0OP	4,000,000,000
		7,415,946,627	0	47,300,000,000	0	46,900,000,000	0	L	T	0GT	46,900,000,000
3309	Regional Head Quarter Water project										
		0	0	0	0	0	6,000,000,000	F	L	0KW	6,000,000,000
		968,330,969	0	5,100,000,000	0	6,100,000,000	0	L	T	0GT	6,100,000,000
3340	Masasi -Nachingwea Water Project										
		0	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
3341	Same- Mwanga- Korogwe Water Project										
		0	18,000,000,000	0	18,000,000,000	0	3,000,000,000	F	L	0BA	3,000,000,000
		2,276,194,905	0	11,200,000,000	0	9,200,000,000	0	L	T	0GT	9,200,000,000
3342	Kahama-Nzega-Tabora Water Project										
		0	23,000,000,000	0	5,000,000,000	0	6,560,070,000	F	L	0IN	6,560,070,000
		0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 049 Ministry of Water

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3403	Lake Victoria Shy/Kahama Water Supply	0	10,810,000,000	0	10,810,000,000	0	10,810,000,000	F	G	0GC	10,810,000,000
		0	5,699,999,208	0	5,700,000,000	0	5,700,000,000	F	L	0KW	5,700,000,000
		0	0	0	5,500,000,000	0	5,449,000,000	F	T	000	5,449,000,000
		3,746,199,637	0	4,481,000,000	0	5,462,000,000	0	L	T	0GT	5,462,000,000
3437	Improvement of DAWASA Project	0	4,000,000,000	0	6,000,000,000	0	6,000,000,000	F	L	0FR	6,000,000,000
		0	2,000,000,000	0	0	0	0	F	L	0IN	0
		0	8,000,000,000	0	8,000,000,000	0	8,000,000,000	F	L	0KR	8,000,000,000
		0	31,000,000,000	0	29,000,000,000	0	31,000,000,000	F	L	0WB	31,000,000,000
		7,122,632,184	0	5,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3438	Kidunda Dam Construction Project	3,000,000,000	0	3,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
3439	Kimbiyi and Mpera Water Project	0	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6275	Management Support to Urban Utilities	0	489,967,600	0	490,000,000	0	490,000,000	F	L	0BF	490,000,000
		0	781,589,500	0	0	0	0	F	L	0WB	0
		20,206,930	0	6,819,000,000	0	6,819,000,000	0	L	T	0GT	6,819,000,000
Total of Subvote		209,379,784,148	224,757,454,675	326,449,000,000	316,759,930,000	325,930,000,000	263,500,000,000				589,430,000,000
Total of Vote		217,346,114,826	260,646,749,016	349,449,000,000	355,559,930,000	346,630,000,000	300,000,000,000				646,630,000,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Finance and Planning

Twenty billion two hundred eleven million two hundred sixty-six thousand

(Shs.20,211,266,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6326	Construction and Reh. of Treasury Building									
		0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		0	0	500,000,000	0	500,000,000	0				500,000,000
Sub Vote	1003	PLANNING DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	3,118,393,000	0	3,340,346,000	0	2,440,560,000	F	G	0BF	2,440,560,000
		0	49,615,800	0	0	0	0	F	T	0BF	0
		426,667,137	0	663,480,000	0	1,663,480,000	0	L	T	OGT	1,663,480,000
	6322	Construction and Rehabilitation of Buildings - IFM									
		0	0	0	0	3,500,000,000	0	L	T	OGT	3,500,000,000
	6323	Construction and Rehabilitation of Buildings - TIA									
		0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		426,667,137	3,168,008,800	663,480,000	3,340,346,000	8,163,480,000	2,440,560,000				10,604,040,000
Sub Vote	1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6388	Modernization of MOFP ICT Infrastructure	1,119,525,822	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		1,119,525,822	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote 3001	INTERNAL AUDITOR GENERAL										
6251	Public Finance Management Reform Programme (PFMRP)	0	764,185,000	0	411,475,000	0	1,010,076,000	F	G	0BF	1,010,076,000
		0	0	0	88,530,000	0	0	F	G	OGT	0
		248,355,440	0	0	0	0	0	L	T	OGT	0
Total of Subvote		248,355,440	764,185,000	0	500,005,000	0	1,010,076,000				1,010,076,000
Sub Vote 5001	GOVERNMENT ASSET MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	509,500,700	0	767,200,000	0	851,750,000	F	G	0BF	851,750,000
		360,000,000	0	1,084,900,000	0	1,084,900,000	0	L	T	OGT	1,084,900,000
6388	Modernization of MOFP ICT Infrastructure	5,907,959	0	0	0	0	0	L	T	OGT	0
Total of Subvote		365,907,959	509,500,700	1,084,900,000	767,200,000	1,084,900,000	851,750,000				1,936,650,000
Sub Vote 6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	810,536,000	0	1,900,000,000	0	1,700,000,000	F	G	0BF	1,700,000,000
		0	0	260,500,000	0	260,500,000	0	L	T	OGT	260,500,000
6388	Modernization of MOFP ICT Infrastructure	2,168,202,045	0	1,000,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs			Shs			Shs			Shs
	Total of Subvote	2,168,202,045	810,536,000	1,260,500,000	1,900,000,000	2,460,500,000	1,700,000,000				4,160,500,000
	Total of Vote	4,328,658,401	5,252,230,500	5,508,880,000	6,507,551,000	14,208,880,000	6,002,386,000				20,211,266,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Home Affairs

Ten billion eighty million

(Shs.10,080,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6501	National Identity Card										
		0	0	0	861,812,000	0	80,000,000	F	L	OGT	80,000,000
		8,665,452,865	0	10,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
Total of Subvote		8,665,452,865	0	10,000,000,000	861,812,000	10,000,000,000	80,000,000				10,080,000,000
Total of Vote		8,665,452,865	0	10,000,000,000	861,812,000	10,000,000,000	80,000,000				10,080,000,000

VOTE 052

MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, GENDER, ELDERLY
AND CHILDREN - HEALTH

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Health

Four hundred seventy-six billion eight hundred thirty million two hundred thirty-six thousand

(Shs.476,830,236,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Health, Community Development, Gender, Elderly and Children , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
2208	National Institute for Medical Research	0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5416	Health Plans and Management	0	1,350,314,527	0	3,651,702,659	0	2,950,368,327	F	G	0BF	2,950,368,327
5429	Primary Health Development Programme	0	8,099,499,518	0	5,000,000,000	0	4,000,000,000	F	L	0WB	4,000,000,000
5486	Health Sector Development Program	0	0	0	0	0	108,625,500	F	G	0BF	108,625,500
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	9,449,814,045	0	8,651,702,659	1,400,000,000	7,058,993,827				8,458,993,827

Sub Vote 2001 CURATIVE SERVICES

5408	Burigi Referral Hospital - Chato	0	0	3,000,000,000	0	35,000,000,000	0	L	T	0GT	35,000,000,000
5409	Support to Maternal Mortality Reduction	0	0	3,500,000,000	0	0	0	L	T	0GT	0

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5411	Strengthening of Referral Hospitals	0	2,085,928,037	0	1,704,439,830	0	1,712,839,770	F	G	0BF	1,712,839,770
		0	0	0	0	0	12,081,070,093	F	G	0GF	12,081,070,093
		3,751,265,752	0	14,000,000,000	0	44,000,000,000	0	L	T	0GT	44,000,000,000
5412	Ocean Road Cancer Institute	54,550,087,495	0	4,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5419	Jakaya Kikwete Cardiac Institute	1,000,000,000	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5422	Mbeya Referral Hoospital	0	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5423	Mtwara Referral Hospital	0	0	2,000,000,000	0	3,400,000,000	0	L	T	0GT	3,400,000,000
5424	Kibong oto Infectious Disease Hospital	0	0	0	0	0	500,000,000	F	G	0GT	500,000,000
		0	0	1,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5425	Mirembe Mental Health Hospital	0	0	1,000,000,000	0	0	0	L	T	0GT	0
5426	Bugando Medical Centre	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5427	Kilimanjaro Christian Medical Centre	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5428	Benjamin Mkapa Hospital	0	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5487	Muhimbili National Hospital	1,306,453,639	0	4,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5491	Muhimbili Orthopaedic Institute (MOI)	0	0	5,000,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6364	Construction of Mloganzila Academic Medical Centre	0	0	1,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		60,607,806,886	2,085,928,037	44,000,000,000	1,704,439,830	100,200,000,000	14,293,909,863				114,493,909,863
Sub Vote 2003	CHIEF MEDICAL OFFICER										
5411	Strengthening of Referral Hospitals	9,770,153,173	0	0	0	0	0	L	T	OGT	0
Total of Subvote		9,770,153,173	0	0	0	0	0				0
Sub Vote 2005	PHARMACEUTICAL SERVICES UNIT										
5411	Strengthening of Referral Hospitals	0	0	0	0	0	100,000,000	F	G	0BF	100,000,000
		39,697,605,819	0	200,000,000,000	0	218,000,000,000	0	L	T	OGT	218,000,000,000
Total of Subvote		39,697,605,819	0	200,000,000,000	0	218,000,000,000	100,000,000				218,100,000,000
Sub Vote 3001	PREVENTIVE SERVICES										
2208	National Institute for Medical Research	0	0	500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	284,860,000	F	G	0DF	284,860,000
		0	0	0	1,382,800,000	0	3,340,350,000	F	L	0WB	3,340,350,000
5406	Control Of Communicable Diseases/Vaccines	0	0	0	0	0	1,000,000,000	F	G	0CD	1,000,000,000
		0	1,504,346,000	0	817,200,000	0	0	F	G	0DF	0
		0	35,085,359,302	0	18,881,224,760	0	18,881,224,760	F	G	0GF	18,881,224,760
		0	0	0	0	0	286,000,000	F	G	0HO	286,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	1,160,000,000	F	G	0UC	1,160,000,000
		0	0	0	0	0	3,856,245,345	F	G	0UP	3,856,245,345
5429	Primary Health Development Programme	0	0	0	0	0	3,425,000,000	F	G	0GF	3,425,000,000
5432	Strengthening of Immunization Services	0	0	0	18,500,000,002	0	39,412,455,480	F	G	0GV	39,412,455,480
		0	0	0	3,000,000,000	0	3,840,000,000	F	G	0UC	3,840,000,000
		18,168,805,300	0	30,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
5492	HIV and AIDS Control Programme	0	90,700,784,322	0	20,020,723,089	0	20,020,723,089	F	G	0GF	20,020,723,089
5496	Tanzania Food and Nutrition Centre	0	0	200,000,000	0	0	0	L	T	0GT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	7,000,000,000	0	7,000,000,000	F	G	0GF	7,000,000,000
Total of Subvote		18,168,805,300	127,290,489,623	30,700,000,000	69,601,947,851	22,000,000,000	102,506,858,674				124,506,858,674
Sub Vote 3003	HEALTH EMERGENGE PREPAREDNESS RESPONSE UNIT										
5431	Emergency Medical and Rescue Services	0	0	0	150,000,000	0	120,000,000	F	G	0BF	120,000,000
Total of Subvote		0	0	0	150,000,000	0	120,000,000				120,000,000
Sub Vote 5001	HUMAN RESOURCE DEVELOPMENT										
2204	Human Resource Development	0	0	0	151,275,660	0	1,050,473,636	F	G	0BF	1,050,473,636
		0	0	6,000,000,000	0	10,100,000,000	0	L	T	0GT	10,100,000,000
Total of Subvote		0	0	6,000,000,000	151,275,660	10,100,000,000	1,050,473,636				11,150,473,636

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>128,244,371,178</u>	<u>138,826,231,706</u>	<u>280,700,000,000</u>	<u>80,259,366,000</u>	<u>351,700,000,000</u>	<u>125,130,236,000</u>				<u>476,830,236,000</u>

VOTE 053

MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, GENDER, ELDERLY
AND CHILDREN - COMMUNITY DEVELOPMENT

Vote 053 Ministry of Health, Community Development, Gender, Elderly and Children - Community Development

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Community Development

Fourteen billion nine hundred million

(Shs.14,900,000,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Health, Community Development, Gender, Elderly and Children , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2002	COMMUNITY DEVELOPMENT									
	6330	Rehabilitation of Community Development Training Institute									
		2,000,000,000	0	2,700,000,000	0	3,600,000,000	0	L	T	OGT	3,600,000,000
Total of Subvote		2,000,000,000	0	2,700,000,000	0	3,600,000,000	0				3,600,000,000
Sub Vote	3001	GENDER DEVELOPMENT									
	6259	Resource Planning For Gender Programme									
		0	0	0	400,000,000	0	0	F	G	OGT	0
		0	0	0	647,518,000	0	1,047,518,380	F	G	OUN	1,047,518,380
		0	895,572,437	0	537,073,000	0	389,470,000	F	G	OUP	389,470,000
Total of Subvote		0	895,572,437	0	1,584,591,000	0	1,436,988,380				1,436,988,380
Sub Vote	3002	CHILDREN DEVELOPMENT									
	5414	Child Survival and Development									
		0	191,350,000	0	616,994,000	0	616,994,000	F	G	OUC	616,994,000
Total of Subvote		0	191,350,000	0	616,994,000	0	616,994,000				616,994,000

Vote 053 Ministry of Health, Community Development, Gender, Elderly and Children - Community Development

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	5001	SOCIAL WELFARE DIVISION									
	5451	Support to Social Welfare Services									
		0	0	0	0	0	7,419,012,620	F	G	OKF	7,419,012,620
		0	399,020,000	0	502,779,000	0	527,005,000	F	G	0UC	527,005,000
		0	0	1,300,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
Total of Subvote		0	399,020,000	1,300,000,000	502,779,000	1,300,000,000	7,946,017,620				9,246,017,620
Total of Vote		2,000,000,000	1,485,942,437	4,000,000,000	2,704,364,000	4,900,000,000	10,000,000,000				14,900,000,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Njombe

Fifty-seven billion eight hundred twenty million thirty-three thousand

(Shs.57,820,033,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Njombe Region , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	0	0	10,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6384	Construction of Government Quarters	0	0	250,000,000	0	300,000,000	0	L	T	0GT	300,000,000
6389	Construction of Office Building	59,047,258	0	1,110,000,000	0	1,310,000,000	0	L	T	0GT	1,310,000,000
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		99,047,258	0	1,410,000,000	0	1,750,000,000	0				1,750,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	109,445,000	0	54,811,000	F	G	0UC	54,811,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	59,004,000	F	G	0WB	59,004,000
6531	Project Monitoring and Evaluation										

Vote 054 RAS Njombe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000
Total of Subvote		0	0	40,000,000	109,445,000	40,000,000	113,815,000				153,815,000
Sub Vote 2003 INFRASTRUCTURE SECTOR											
6384	Construction of Government Quarters	114,700,468	0	290,000,000	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		114,700,468	0	290,000,000	0	200,000,000	0				200,000,000
Sub Vote 2004 SOCIAL SECTOR											
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000	F	G	ODF	30,000,000
5407	Health Service Project	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
5414	Child Survival and Development	0	3,165,000	0	98,305,000	0	104,870,000	F	G	0UC	104,870,000
5421	Health Sector Basket Fund	0	154,579,881	0	135,514,000	0	150,649,000	F	G	0BF	150,649,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
5480	Malaria Grant	0	0	0	7,493,000	0	13,800,000	F	G	0WB	13,800,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	F	G	0WB	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	2,737,000	F	G	0WB	2,737,000

Vote 054 RAS Njombe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	157,744,881	10,000,000	241,312,000	10,000,000	347,410,000				357,410,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	30,750,000	0	0	F	G	0BF	0
		0	137,624,000	0	203,888,000	0	0	F	G	ODF	0
Total of Subvote		0	137,624,000	0	234,638,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	184,295,000	0	L	T	0GT	184,295,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
5414	Child Survival and Development	0	0	0	57,173,000	0	50,000,000	F	G	0UC	50,000,000
Total of Subvote		0	0	0	57,173,000	184,295,000	78,000,000				262,295,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	2,079,489,000	F	G	0WB	2,079,489,000
		0	0	0	2,400,000,000	0	0	F	L	0WB	0
4313	Primary Education Development Programme	200,000,000	0	712,609,000	0	675,000,000	0	L	T	0GT	675,000,000

Vote 054 RAS Njombe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	0	0	0	0	1,636,470,000	0	L	T	OGT	1,636,470,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	258,040,000	F	G	OSW	258,040,000
4322	Free Primary Education Programme	3,264,325,027	0	2,803,113,000	0	2,981,406,000	0	L	T	OGT	2,981,406,000
5414	Child Survival and Development	0	0	0	487,699,000	0	219,465,000	F	G	0UC	219,465,000
Total of Subvote		3,464,325,027	0	3,515,722,000	2,887,699,000	5,292,876,000	2,556,994,000				7,849,870,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,079,489,000	F	G	0WB	2,079,489,000
4317	National Examination Management	0	0	0	0	1,869,655,000	0	L	T	OGT	1,869,655,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,577,600,000	F	G	0WB	8,577,600,000
		3,661,588,000	0	5,743,072,500	0	1,525,000,000	0	L	T	OGT	1,525,000,000
4393	Free Secondary Education Programme	0	0	0	0	4,126,380,000	0	L	T	OGT	4,126,380,000
Total of Subvote		3,661,588,000	0	5,743,072,500	0	7,521,035,000	10,657,089,000				18,178,124,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	25,000,000	F	G	ODF	25,000,000
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Vote 054 RAS Njombe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	144,000,000	F	G	0WB	144,000,000
5401	Construction of District Hospital	1,500,000,000	0	3,000,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
5414	Child Survival and Development	0	0	0	0	0	775,425,000	F	G	0UC	775,425,000
5418	Strengthening Primary Health Care Results	0	0	0	1,571,394,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	1,302,765,640	0	1,685,965,000	0	1,685,965,000	F	G	0BF	1,685,965,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	93,294,000	F	G	0WB	93,294,000
5480	Malaria Grant	0	0	0	9,064,000	0	22,560,000	F	G	0WB	22,560,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	96,674,000	F	G	0WB	96,674,000
Total of Subvote		1,500,000,000	1,302,765,640	3,000,000,000	3,266,423,000	2,900,000,000	2,842,918,000				5,742,918,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	400,000,000	0	0	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		400,000,000	0	0	0	600,000,000	0				600,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										

Vote 054 RAS Njombe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5486	Health Sector Development Program	0	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		0	0	900,000,000	0	900,000,000	0				900,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
5414	Child Survival and Development	0	0	0	0	0	137,922,000	F	G	0UC	137,922,000
6220	Support to Tanzania Social Action Fund	0	0	0	14,614,111,000	0	11,907,582,000	F	G	0WB	11,907,582,000
Total of Subvote		0	0	0	14,614,111,000	0	12,045,504,000				12,045,504,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	222,000,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	222,000,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
5414	Child Survival and Development	0	410,918,250	0	706,740,000	0	0	F	G	0UC	0
6209	Constituency Development Fund	229,471,000	0	229,468,000	0	229,468,000	0	L	T	0GT	229,468,000
Total of Subvote		229,471,000	410,918,250	229,468,000	706,740,000	229,468,000	0				229,468,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										

Vote 054 RAS Njombe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	4,079,668,000	0	6,251,888,000	0	6,400,629,000	0	L	T	OGT	6,400,629,000
6384	Construction of Government Quarters	0	0	150,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6389	Construction of Office Building	2,413,684,667	0	4,050,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		6,493,352,667	0	10,451,888,000	0	9,550,629,000	0				9,550,629,000
Total of Vote		15,962,484,420	2,009,052,771	25,590,150,500	22,339,541,000	29,178,303,000	28,641,730,000				57,820,033,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Commission for Human Rights and Good Governance

Three hundred seventy-three million six hundred sixteen thousand

(Shs.373,616,000)

B. Projects under which this Vote will be accounted for by the Executive Secretary, Commission for Human Rights and Good Governance , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		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	1007	PLANNING, MONITORING AND EVALUATION UNIT									
5503	Strengthen Monitoring of Detention Facilities	0	28,246,800	0	0	0	0	F	G	0DN	0
5504	Improving Monitoring, Research & Dialogue on BHRT	0	45,032,121	0	0	0	0	F	G	0EU	0
6202	Legal Services Facilities	0	126,735,200	0	0	0	0	F	G	0DI	0
6550	UNDP Support Programme	0	2,400,000	0	0	0	0	F	0	0UN	0
		0	0	0	12,450,000	0	0	F	G	000	0
		0	0	0	0	0	4,000,000	F	G	0GT	4,000,000
		0	173,803,561	0	648,321,000	0	364,216,000	F	G	0UN	364,216,000
		0	0	0	0	0	5,400,000	F	T	0GT	5,400,000
6579	Inspection of Juvenile Dentention Facilities	0	0	0	11,250,000	0	0	F	G	0UC	0
Total of Subvote		0	376,217,682	0	672,021,000	0	373,616,000				373,616,000
Total of Vote		0	376,217,682	0	672,021,000	0	373,616,000				373,616,000

VOTE 056

PRESIDENT'S OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

Vote 056 President's Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the President's Office - Regional Administration and Local Government Authorities

Nine hundred seventy-three billion five hundred one million three hundred four thousand eight hundred

(Shs.973,501,304,800)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6529	Monitoring and Evaluation of Public Programme									
		999,965,500	0	0	0	0	0	L	T	0GT	0
Total of Subvote		999,965,500	0	0	0	0	0				0
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT DIVISION									
	4021	TZ Roads Inclusion&SocioEcon Opportunities - RISE									
		0	0	0	28,000,000,000	0	0	F	L	0WB	0
	4169	Support-Road Maintanance&Rehabilitation									
		0	0	0	35,521,885,824	0	22,263,192,571	F	G	0DF	22,263,192,571
	4170	Support-Road Maintanance and Rehabilitation									
		289,816,974,938	0	275,034,159,000	0	722,164,968,800	0	L	T	0GT	722,164,968,800
	4285	Dar es salaam Rapid Transport Programme									
		1,494,720,994	0	0	0	0	0	L	T	0GT	0
	6580	DSM Metropolitan Development Project									
		0	0	0	186,808,000,000	0	156,031,456,038	F	L	0WB	156,031,456,038

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>291,311,695,931</u>	<u>0</u>	<u>275,034,159,000</u>	<u>250,329,885,824</u>	<u>722,164,968,800</u>	<u>178,294,648,609</u>				<u>900,459,617,409</u>
Sub Vote 2001	REGIONAL ADMINISTRATION DIVISION										
6257	Kigoma Joint Programme	0	0	0	583,775,000	0	0	F	G	0UN	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>583,775,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2002	LOCAL GOVERNMENT DIVISION										
4305	UNICEF Support Programme	0	0	0	190,000,000	0	55,439,427	F	G	0UC	55,439,427
6251	Public Finance Management Reform Programme (PFMRP)	0	2,616,546,593	0	3,946,319,000	0	2,242,577,189	F	G	0BF	2,242,577,189
		0	6,000,000	0	0	0	0	F	T	0BF	0
Total of Subvote		<u>0</u>	<u>2,622,546,593</u>	<u>0</u>	<u>4,136,319,000</u>	<u>0</u>	<u>2,298,016,616</u>				<u>2,298,016,616</u>
Sub Vote 2003	SECTOR COORDINATION DIVISION										
4305	UNICEF Support Programme	0	106,905,468	0	238,000,000	0	32,647,663	F	G	0UC	32,647,663
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	999,970,166	0	554,394,272	F	G	0BF	554,394,272
5308	Decentralizing Climate Financing Project	0	0	0	350,265,000	0	215,597,772	F	G	0DF	215,597,772
6405	Regional & Local Government Strengthening Programme	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	106,905,468	1,500,000,000	1,588,235,166	1,500,000,000	802,639,707				2,302,639,707

Sub Vote 2004 BASIC EDUCATION COORDINATION DIVISION

3280	Rural Water Supply and Sanitation Programme	0	0	0	677,250,000	0	0	F	L	0WB	0
4301	Adolescent Education & Skills Building in TZ	0	0	0	5,448,566,667	0	0	F	G	0KA	0
4305	UNICEF Support Programme	0	137,218,057	0	197,352,000	0	121,567,576	F	G	0UC	121,567,576
4321	Primary Education Development Programme - LANES	0	0	0	9,340,914,000	0	0	F	G	0SA	0
4322	Free Primary Education Programme	0	0	0	0	22,500,000,000	0	L	T	0GT	22,500,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,500,000,000	0	10,605,978,215	F	L	0WB	10,605,978,215
4393	Free Secondary Education Programme	0	0	0	0	27,500,000,000	0	L	T	0GT	27,500,000,000
Total of Subvote		0	137,218,057	0	22,164,082,667	50,000,000,000	10,727,545,791				60,727,545,791

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	350,000,000	0	307,996,818	F	G	0DF	307,996,818
4305	UNICEF Support Programme	0	61,039,700	0	1,542,630,871	0	816,530,364	F	G	0UC	816,530,364
		0	739,954,387	0	0	0	0	F	L	0UC	0

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5420	Basic Health Service	0	200,000,000	0	17,818,687,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	15,219,506,253	0	2,091,087,913	0	714,924,477	F	G	0BF	714,924,477
		0	428,940,800	0	0	0	0	F	G	0GT	0
5433	Support Nutrition for Improving Health	0	0	0	528,335,930	0	0	F	G	0CA	0
		0	0	0	78,279,557	0	0	F	G	0FP	0
5437	Strengthening Health Systems	0	0	0	0	0	121,570,000	F	G	0UP	121,570,000
5493	Global Fund HIV	0	0	0	301,706,072	0	5,752,463,618	F	G	0WB	5,752,463,618
Total of Subvote		0	16,649,441,141	0	22,710,727,343	0	7,713,485,277				7,713,485,277
Total of Vote		292,311,661,431	19,516,111,258	276,534,159,000	301,513,025,000	773,664,968,800	199,836,336,000				973,501,304,800

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Defence and National Service

One hundred forty billion

(Shs.140,000,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		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	1003	POLICY AND PLANNING DIVISION									
6103	Defence Scheme	0	0	500,000,000	0	350,000,000	0	L	T	OGT	350,000,000
		230,613,845	0	0	0	0	0	L	T	OPT	0
Total of Subvote		230,613,845	0	500,000,000	0	350,000,000	0				350,000,000
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6103	Defence Scheme	0	0	2,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
		186,218,384	0	0	0	0	0	L	T	OPT	0
Total of Subvote		186,218,384	0	2,500,000,000	0	3,500,000,000	0				3,500,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION									
6103	Defence Scheme	0	0	12,500,000,000	0	23,500,000,000	0	L	T	OGT	23,500,000,000
		10,000,000	0	0	0	0	0	L	T	OPT	0
Total of Subvote		10,000,000	0	12,500,000,000	0	23,500,000,000	0				23,500,000,000

Vote 057 Ministry of Defence and National Service

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT DIVISON									
6103	Defence Scheme										
		0	0	114,400,000,000	0	97,350,000,000	0	L	T	OGT	97,350,000,000
		108,274,499,943	0	0	0	0	0	L	T	OPT	0
Total of Subvote		108,274,499,943	0	114,400,000,000	0	97,350,000,000	0				97,350,000,000
Sub Vote	2004	ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION									
6103	Defence Scheme										
		0	0	20,100,000,000	0	15,300,000,000	0	L	T	OGT	15,300,000,000
		68,486,958	0	0	0	0	0	L	T	OPT	0
Total of Subvote		68,486,958	0	20,100,000,000	0	15,300,000,000	0				15,300,000,000
Total of Vote		108,769,819,130	0	150,000,000,000	0	140,000,000,000	0				140,000,000,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Energy

Two trillion three hundred fifty-eight billion seven hundred fifty-six million one hundred twenty-eight thousand

(Shs.2,358,756,128,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		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	1003	POLICY AND PLANNING UNIT									
3115	Petroleum Sub-Sector Development Project	0	0	40,000,000	0	0	0	L	T	0GT	0
3177	Energy Sector Development and Coordination Project	5,180,732	0	1,810,000,000	0	2,968,128,000	0	L	T	0GT	2,968,128,000
Total of Subvote		5,180,732	0	1,850,000,000	0	2,968,128,000	0				2,968,128,000

Sub Vote 3001 ELECTRICITY AND RENEWABLE ENERGY

3110	Tanzania Access Expansion Project	0	19,368,993,300	0	0	0	0	F	L	0AB	0
3112	Tanzania Energy Sector Reform	0	0	0	0	0	5,000,000,000	F	G	0EU	5,000,000,000
3113	Rural Energy Agency & Rural Energy Fund	0	0	0	32,328,299,000	0	0	F	G	0AB	0
		0	0	0	0	0	837,500,000	F	G	0NR	837,500,000
		0	71,774,237,990	0	0	0	25,000,000,000	F	G	0SA	25,000,000,000
		0	0	0	0	0	25,326,600,000	F	L	0FR	25,326,600,000
		323,667,410,974	0	363,108,000,000	0	363,108,000,000	0	L	T	0GT	363,108,000,000

Vote 058 Ministry of Energy

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3121	Makambako-Songea 220 kv, 300km	0	500,000,000	0	0	0	0	F	G	OSA	0
		2,000,000,000	0	0	0	0	0	L	T	OGT	0
3147	Transfer to TANESCO	0	5,000,000,000	0	0	0	0	F	G	OJA	0
		0	500,000,000	0	0	0	0	F	G	0ND	0
		0	7,500,000,000	0	0	0	0	F	G	OSA	0
		0	0	0	25,326,600,000	0	15,326,600,000	F	L	0FR	15,326,600,000
3157	Iringa-Singida-Shinyanga (BPIT)	0	2,500,000,000	0	0	0	0	F	G	0KW	0
		0	0	0	12,587,640,000	0	12,587,640,000	F	L	0AB	12,587,640,000
3158	Mtwara Power Project (300M) & 400KV Transmission	0	9,845,325,000	0	0	0	0	F	G	OJA	0
		0	2,845,325,000	0	0	0	0	F	G	0JP	0
3164	150MW Natural GAS fired Plant Kinyerezi	0	0	138,000,000,000	0	88,580,000,000	0	L	T	OGT	88,580,000,000
3165	Ruhudji Hydropower Project	0	2,500,000,000	0	4,500,000,000	0	20,604,250,000	F	L	0CN	20,604,250,000
		0	0	0	500,000,000	0	0	F	L	0JA	0
		0	0	3,000,000,000	0	45,000,000,000	0	L	T	OGT	45,000,000,000
3166	North-West Grid Extension Project	0	0	0	49,313,228,000	0	14,058,453,000	F	L	0AB	14,058,453,000
		0	2,600,000,000	0	0	0	0	F	L	0BA	0
		0	0	0	0	0	20,326,600,000	F	L	0FR	20,326,600,000
		0	3,500,000,000	0	292,243,000	0	0	F	L	0KR	0
		0	1,350,000,000	0	0	0	0	F	L	0WB	0
		0	1,000,000,000	0	0	0	0	F	T	0FR	0
		1,789,153,960	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
3167	Rumakali Hydropower Project										

Vote 058 Ministry of Energy

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	2,500,000,000	0	5,000,000,000	0	20,033,475,000	F	L	0CN	20,033,475,000
		0	0	3,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
3168	Kikonge Hydropower Project	0	0	0	0	0	1,038,480,000	F	G	0AB	1,038,480,000
		0	2,000,000,000	0	1,038,480,000	0	0	F	L	0AB	0
3169	Rusumo Falls Hydroelectric	0	2,318,400,000	0	13,846,404,000	0	3,846,404,000	F	L	0AB	3,846,404,000
		0	3,000,000,000	0	0	0	0	F	L	0WB	0
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	0	3,675,762,010	0	0	0	0	F	L	0CN	0
		0	3,000,000,000	0	0	0	0	F	L	0JA	0
3172	Rufiji Hydro Power Project	689,397,419,564	0	1,440,000,000,000	0	1,435,000,000,000	0	L	T	0GT	1,435,000,000,000
3175	Singida-Arusha-Namanga Transmission Line Project	0	0	0	30,210,336,000	0	10,210,336,000	F	L	0AB	10,210,336,000
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Trans. Line	0	0	12,031,292,000	0	220,000,000,000	0	L	T	0GT	220,000,000,000
Total of Subvote		1,016,853,984,498	147,278,043,300	1,960,139,292,000	174,943,230,000	2,162,688,000,000	174,196,338,000				2,336,884,338,000

Sub Vote 3002 PETROLEUM AND GAS

3115	Petroleum Sub-Sector Development Project	0	8,717,342,000	0	25,804,662,000	0	5,803,662,000	F	L	0AB	5,803,662,000
		585,485,657	0	1,000,000,000	0	6,600,000,000	0	L	T	0GT	6,600,000,000
3155	LNG Development Project	5,200,000,000	0	2,600,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	1,100,000,000	0	900,000,000	0	L	T	0GT	900,000,000

Vote 058 Ministry of Energy

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3176	East African Crude Oil Pipeline Project	0	0	1,000,000,000	0	2,600,000,000	0	L	T	OGT	2,600,000,000
6298	Institutional Support	0	13,220,939,700	0	0	0	0	F	G	OCA	0
Total of Subvote		5,785,485,657	21,938,281,700	5,700,000,000	25,804,662,000	13,100,000,000	5,803,662,000				18,903,662,000
Total of Vote		1,022,644,650,887	169,216,325,000	1,967,689,292,000	200,747,892,000	2,178,756,128,000	180,000,000,000				2,358,756,128,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Electoral Commission

Zero
(Shs.0)

B. Projects under which this Vote will be accounted for by the Director, Electoral Commission , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2001	ELECTION MANAGEMENT DIVISION									
	6583	Electoral Support Programme									
		44,301,193,361	0	180,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		44,301,193,361	0	180,000,000,000	0	0	0				0
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND ICT DIVISION									
	6583	Electoral Support Programme									
		115,442,269,472	0	0	0	0	0	L	T	0GT	0
Total of Subvote		115,442,269,472	0	0	0	0	0				0
Total of Vote		159,743,462,833	0	180,000,000,000	0	0	0				0

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Works and Transport - Transport

Two trillion twenty-eight billion three hundred six million four hundred ten thousand

(Shs.2,028,306,410,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		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	1003	POLICY AND PLANNING UNIT									
4201	L.Victoria Maritime Comm&Trans. Project - MLVMCTP	0	0	0	4,090,983,000	0	0	F	L	0AB	0
		0	0	0	0	0	4,240,314,000	F	T	0AB	4,240,314,000
4227	Modernization of Dar es salaam Port	0	0	0	0	0	190,983,005,440	F	L	0WB	190,983,005,440
6267	Istitutional Support	13,212,003,645	0	13,000,000,000	0	21,000,000,000	0	L	T	0GT	21,000,000,000
Total of Subvote		13,212,003,645	0	13,000,000,000	4,090,983,000	21,000,000,000	195,223,319,440				216,223,319,440

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund	237,275,626,279	0	289,678,923,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC	0	0	0	95,000,000,000	0	0	F	L	0WB	0
4281	Construction of New Standard Gauge Railway	901,813,997,340	0	2,020,000,000,000	0	897,004,788,000	0	L	T	0GT	897,004,788,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		1,139,089,623,618	0	2,309,678,923,000	95,000,000,000	1,191,806,410,000	0				1,191,806,410,000
Sub Vote	2006	TRANSPORT SERVICES DIVISION									
4290	TMA Radar, Equipment and Infrastructure	673,744,944	0	30,000,000,000	0	30,000,000,000	0	L	T	OGT	30,000,000,000
4294	Aircraft Acquisition and Maintenance	315,202,743,688	0	450,000,000,000	0	450,000,000,000	0	L	T	OGT	450,000,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	53,488,977,786	0	135,000,000,000	0	135,000,000,000	0	L	T	OGT	135,000,000,000
4309	EASTRIP	0	0	0	0	0	4,776,680,560	F	L	0WB	4,776,680,560
6377	Infrastructure Development and Training Equipment	0	0	0	25,378,730,000	0	0	F	L	0WB	0
		0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		369,365,466,418	0	615,000,000,000	25,378,730,000	615,500,000,000	4,776,680,560				620,276,680,560
Total of Vote		1,521,667,093,682	0	2,937,678,923,000	124,469,713,000	1,828,306,410,000	200,000,000,000				2,028,306,410,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Geita

Ninety-one billion one hundred seventy-two million three hundred ninety-three thousand

(Shs.91,172,393,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Geita Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	MANAGEMENT SUPPORT									
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	96,586,000	F	G	0WB	96,586,000
6318	Rehabilitation of Office Building	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
6384	Construction of Government Quarters	0	0	500,000,000	0	820,000,000	0	L	T	0GT	820,000,000
6389	Construction of Office Building	0	0	4,155,000,000	0	3,100,000,000	0	L	T	0GT	3,100,000,000
6531	Project Monitoring and Evaluation										

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	300,000,000	0	149,000,000	0	L	T	0GT	149,000,000
Total of Subvote		0	0	4,955,000,000	10,000,000	4,079,000,000	106,586,000				4,185,586,000
Sub Vote	2004 SOCIAL SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	160,806,655	0	261,449,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	175,292,594	0	167,425,000	0	167,855,000	F	G	0BF	167,855,000
		0	0	0	130,000	0	0	F	T	0BF	0
5480	Malaria Grant	0	0	0	7,493,000	0	0	F	G	0GF	0
		0	0	0	0	0	13,800,000	F	G	0WB	13,800,000
5486	Health Sector Development Program	0	0	0	0	0	10,072,000	F	G	0WB	10,072,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	F	G	0GF	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	176,576,000	F	G	0GF	176,576,000
Total of Subvote		0	336,099,249	0	538,318,000	0	406,397,000				406,397,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICE										
6251	Public Finance Management Reform Programme (PFMRP)	0	147,277,700	0	205,308,000	0	0	F	G	0DF	0

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	147,277,700	0	205,308,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000	F	G	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	183,179,000	0	L	T	0GT	183,179,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	47,806,000	183,179,000	63,000,000				246,179,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,586,000,000	0	1,500,000,000	F	G	0WB	1,500,000,000
4312	Education Program for Results - EP4R	0	0	0	2,400,000,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	720,000,000	0	887,635,000	0	949,220,700	0	L	T	0GT	949,220,700
4317	National Examination Management	0	0	0	0	2,524,650,960	0	L	T	0GT	2,524,650,960
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	129,020,000	F	G	0WB	129,020,000
4322	Free Primary Education Programme										

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		8,406,607,834	0	6,102,918,000	0	7,067,760,000	0	L	T	0GT	7,067,760,000
4946	LGA Own Source Project	686,000,000	0	0	0	606,000,000	0	L	T	0GT	606,000,000
Total of Subvote		9,812,607,834	0	6,990,553,000	5,575,804,000	11,147,631,660	1,629,020,000				12,776,651,660

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	4,158,978,000	F	G	0WB	4,158,978,000
4317	National Examination Management	0	0	0	0	1,711,131,500	0	L	T	0GT	1,711,131,500
4318	Education (Equal)	0	0	0	0	1,625,000,000	0	L	T	0GT	1,625,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	13,298,600,000	F	G	0WB	13,298,600,000
		0	0	1,410,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	4,222,904,009	0	4,448,170,000	0	4,959,525,000	0	L	T	0GT	4,959,525,000
4946	LGA Own Source Project	415,207,660	0	0	0	544,000,000	0	L	T	0GT	544,000,000
Total of Subvote		4,638,111,669	0	5,858,170,000	0	8,839,656,500	17,457,578,000				26,297,234,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	737,882,000	F	G	0WB	737,882,000
4946	LGA Own Source Project										

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		236,006,678	0	0	0	422,000,000	0	L	T	OGT	422,000,000
5401	Construction of District Hospital	1,700,000,000	0	3,000,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	4,117,585,000	F	G	0MD	4,117,585,000
		0	2,050,796,436	0	5,955,246,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	1,900,000,000	0	0	0	0	F	G	0DI	0
		0	400,000,000	0	0	0	0	F	G	0GF	0
		0	3,865,773,744	0	4,091,188,000	0	4,091,188,000	F	G	0WB	4,091,188,000
5429	Primary Health Development Programme	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5480	Malaria Grant	0	0	0	3,720,000	0	0	F	G	0GF	0
		0	0	0	0	0	22,560,000	F	G	0WB	22,560,000
5486	Health Sector Development Program	0	0	0	18,581,000	0	136,430,000	F	G	0WB	136,430,000
5492	HIV and AIDS Control Programme	0	0	0	8,500,000	0	0	F	G	0EG	0
		0	0	0	0	0	159,366,000	F	G	0WB	159,366,000
5498	Support to TB/Leprosy Control Programme	0	0	0	45,150,000	0	133,576,000	F	G	0GF	133,576,000
6220	Support to Tanzania Social Action Fund	0	300,000,000	0	0	0	0	F	L	0WB	0
Total of Subvote		1,936,006,678	8,516,570,180	3,000,000,000	10,122,385,000	5,922,000,000	9,398,587,000				15,320,587,000

Sub Vote **8081** **TRANSFERS TO LGAS - DISPENSARIES**

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	0	0	900,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	900,000,000	0	0	0				0
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	210,869,722	0	0	0	1,448,817,000	0	L	T	OGT	1,448,817,000
6244	Strategic Revenue Generation Project	1,118,574,971	0	0	0	0	0	L	T	OGT	0
Total of Subvote		1,329,444,693	0	0	0	1,448,817,000	0				1,448,817,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	510,565,000	0	965,490,000	0	L	T	OGT	965,490,000
Total of Subvote		0	0	510,565,000	0	965,490,000	0				965,490,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	830,572,007	0	1,995,176,037	0	2,191,356,241	0	L	T	OGT	2,191,356,241
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	7,633,684,000	0	18,033,164,000	F	G	0WB	18,033,164,000
Total of Subvote		830,572,007	0	1,995,176,037	7,693,684,000	2,191,356,241	18,093,164,000				20,284,520,241

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	203,362,000	0	0	F	G	0JP	0
4946	LGA Own Source Project	220,554,452	0	441,005,255	0	390,722,437	0	L	T	0GT	390,722,437
Total of Subvote		220,554,452	0	441,005,255	203,362,000	390,722,437	0				390,722,437
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	201,540,204	0	980,105,200	0	908,156,000	0	L	T	0GT	908,156,000
Total of Subvote		201,540,204	0	980,105,200	0	908,156,000	0				908,156,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	488,943,498	0	0	0	1,184,044,262	0	L	T	0GT	1,184,044,262
6209	Constituency Development Fund	415,070,000	0	415,066,000	0	415,066,000	0	L	T	0GT	415,066,000
6244	Strategic Revenue Generation Project	0	0	1,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		904,013,498	0	1,415,066,000	0	1,599,110,262	0				1,599,110,262
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project										

Vote 063 RAS Geita

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		4,005,043,768	0	4,259,624,508	0	1,447,941,900	0	L	T	OGT	1,447,941,900
6384	Construction of Government Quarters	0	0	0	0	1,350,000,000	0	L	T	OGT	1,350,000,000
6389	Construction of Office Building	0	0	3,250,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
6401	District Council Projects	2,022,405,685	0	0	0	0	0	L	T	OGT	0
Total of Subvote		6,027,449,453	0	7,509,624,508	0	6,297,941,900	0				6,297,941,900
Total of Vote		25,945,300,487	8,999,947,129	34,600,265,000	24,396,667,000	44,018,061,000	47,154,332,000				91,172,393,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Ninety-nine billion one hundred forty-four million three hundred sixty-six thousand

(Shs.99,144,366,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4429	Agricultural and Fisheries Development Programme	0	0	0	20,000,000	0	928,649,666	F	L	0IF	928,649,666
4486	Agricultural Sector Development Programme (ASDP)	0	0	400,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		0	0	400,000,000	20,000,000	450,000,000	928,649,666				1,378,649,666

Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
4429	Agricultural and Fisheries Development Programme	0	0	0	50,000,000	0	19,839,887,249	F	L	0IF	19,839,887,249
4486	Agricultural Sector Development Programme (ASDP)	426,312,538	0	3,000,000,000	0	1,751,791,568	0	L	T	0GT	1,751,791,568
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	2,967,050,714	0	5,312,358,000	0	0	F	L	0WB	0
4702	Construction of Fishing Harbour	0	0	0	0	50,720,000,000	0	L	T	0GT	50,720,000,000
4703	Revival of Tanzania Fisheries Corporation (TAFICO)										

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	4,278,208,432	0	L	T	0GT	4,278,208,432
Total of Subvote		426,312,538	2,967,050,714	3,000,000,000	5,362,358,000	56,750,000,000	19,839,887,249				76,589,887,249
Sub Vote 9002	AQUACULTURE DEVELOPMENT										
0000	NA	0	0	1,040,500,000	0	0	0	L	T	0GT	0
4429	Agricultural and Fisheries Development Programme	0	0	0	30,000,000	0	15,000,000,001	F	L	0IF	15,000,000,001
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,536,356,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	327,000,001	0	1,670,000,000	0	0	F	L	0WB	0
Total of Subvote		0	327,000,001	2,576,856,000	1,700,000,000	3,000,000,000	15,000,000,001				18,000,000,001
Sub Vote 9003	FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	825,829,085	F	L	0IF	825,829,085
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	2,350,000,000	0	L	T	0GT	2,350,000,000
Total of Subvote		0	0	0	0	2,350,000,000	825,829,085				3,175,829,085
Total of Vote		426,312,538	3,294,050,714	5,976,856,000	7,082,358,000	62,550,000,000	36,594,366,001				99,144,366,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT AND
DISSABILITIES

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Dissabilities

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and Dissabilities

Eleven billion eight hundred fourteen million thirty thousand

(Shs.11,814,030,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Labour, Employment and Persons with Disability , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6205	Decent Work Country Programme									
		0	0	0	0	0	23,000,000	F	G	0IL	23,000,000
Total of Subvote		0	0	0	0	0	23,000,000				23,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4305	UNICEF Support Programme									
		0	62,650,000	0	0	0	0	F	G	0UC	0
	6205	Decent Work Country Programme									
		0	0	0	0	0	188,500,000	F	G	0IL	188,500,000
		0	0	0	193,625,000	0	0	F	G	0UC	0
	6218	ILO Support Project									
		0	53,980,000	0	0	0	0	F	G	0IL	0
Total of Subvote		0	116,630,000	0	193,625,000	0	188,500,000				188,500,000
Sub Vote	2001	LABOUR									

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Dissabilities

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6205	Decent Work Country Programme	0	0	0	0	0	115,000,000	F	G	0IL	115,000,000
Total of Subvote		0	0	0	0	0	115,000,000				115,000,000
Sub Vote	2002 EMPLOYMENT DIVISION										
6205	Decent Work Country Programme	0	0	0	0	0	598,000,000	F	G	0IL	598,000,000
6581	Support National Skills Development Programme	17,085,177,487	0	9,000,000,000	0	9,000,000,000	0	L	T	0GT	9,000,000,000
Total of Subvote		17,085,177,487	0	9,000,000,000	0	9,000,000,000	598,000,000				9,598,000,000
Sub Vote	2031 SOCIAL SECURITY DIVISION										
5010	Pension Funds Reform Project	150,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		150,000,000,000	0	0	0	0	0				0
Sub Vote	2032 YOUTH DEVELOPMENT										
4952	Youth Development	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6205	Decent Work Country Programme	0	0	0	0	0	46,000,000	F	G	0IL	46,000,000
		0	0	0	65,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	756,030,000	F	G	0UP	756,030,000
Total of Subvote		0	0	1,000,000,000	65,000,000	1,000,000,000	802,030,000				1,802,030,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Dissabilities

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2033	EMPLOYMENT SEVICES UNIT									
	6205	Decent Work Country Programme									
		0	0	0	0	0	87,500,000	F	G	0IL	87,500,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,500,000</u>				<u>87,500,000</u>
Total of Vote		<u>167,085,177,487</u>	<u>116,630,000</u>	<u>10,000,000,000</u>	<u>258,625,000</u>	<u>10,000,000,000</u>	<u>1,814,030,000</u>				<u>11,814,030,000</u>

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Vote 068 Ministry of Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Communication and Information Technology

Two hundred forty-one billion three hundred ninety-nine million seven hundred eighty-one thousand

(Shs.241,399,781,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2001	COMMUNICATION DIVISION									
	4234	National Postal Codes and Addressing System									
		0	0	3,000,000,000	0	45,000,000,000	0	L	T	0GT	45,000,000,000
Total of Subvote		0	0	3,000,000,000	0	45,000,000,000	0				45,000,000,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									
	4280	Digital Tanzania									
		0	0	0	0	0	25,000,000,001	F	L	0WB	25,000,000,001
	4283	The National ICT Backbone Infrastructur									
		0	0	0	0	0	1,399,780,999	F	G	0FR	1,399,780,999
		0	0	8,000,000,000	0	170,000,000,000	0	L	T	0GT	170,000,000,000
Total of Subvote		0	0	8,000,000,000	0	170,000,000,000	26,399,781,000				196,399,781,000
Total of Vote		0	0	11,000,000,000	0	215,000,000,000	26,399,781,000				241,399,781,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Natural Resources and Tourism

One hundred fifty-two billion seven hundred seventy-two million eight hundred eighty thousand

(Shs.152,772,880,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING UNIT									
5203	Resources Management For Tourism and Growth Project (REGROW)										
		0	0	0	30,295,601,686	0	0	F	G	0WB	0
		0	0	0	0	0	32,743,583,509	F	L	0WB	32,743,583,509
		0	0	0	0	0	808,112,491	F	T	0WB	808,112,491
		0	0	200,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	200,000,000	30,295,601,686	150,000,000	33,551,696,000				33,701,696,000

Sub Vote 2001 WILDLIFE

4810	Capacity Buliding in Game Reserves	0	0	300,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4812	Support to Combating Wildlife Crime and Advancing Conservation	0	0	0	583,775,000	0	2,000,000,000	F	G	0UN	2,000,000,000
4813	TANAPA Project	0	0	0	0	64,517,520,000	0	L	T	0GT	64,517,520,000
4814	Ngorongoro Conservation Project	0	0	0	0	31,213,012,000	0	L	T	0GT	31,213,012,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4817	TAWA Project	0	0	0	0	16,962,652,000	0	L	T	OGT	16,962,652,000
Total of Subvote		0	0	300,000,000	583,775,000	112,893,184,000	2,000,000,000				114,893,184,000
Sub Vote 3001	FORESTRY AND BEEKEEPING										
4647	Private Plantation and Value Chain in Tanzania	0	0	0	6,337,348,485	0	85,000,000	F	G	0FN	85,000,000
		0	0	0	0	0	85,000,000	F	L	0FN	85,000,000
		0	0	0	0	0	158,000,000	F	L	OGT	158,000,000
4648	Capacity Building in Forestry and Beekeeping	501,817,355	0	200,000,000	0	150,000,000	0	L	T	OGT	150,000,000
4650	Forest and Value Chains Development Programme(FORV)	0	0	0	7,103,376,829	0	1,617,000,000	F	G	0FN	1,617,000,000
		0	0	0	0	0	383,000,000	F	L	0FN	383,000,000
4651	Support to Beekeeping Value Chain	0	0	0	0	0	1,000,000,000	F	G	0EU	1,000,000,000
Total of Subvote		501,817,355	0	200,000,000	13,440,725,314	150,000,000	3,328,000,000				3,478,000,000
Sub Vote 4001	TOURISM										
4816	MICE Tourism Development Project	0	0	0	0	700,000,000	0	L	T	OGT	700,000,000
5203	Resources Management For Tourism and Growth Project (REGROW)	170,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		170,000,000	0	0	0	700,000,000	0				700,000,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>671,817,355</u>	<u>0</u>	<u>700,000,000</u>	<u>44,320,102,000</u>	<u>113,893,184,000</u>	<u>38,879,696,000</u>				<u>152,772,880,000</u>

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Arusha

One hundred eight billion six hundred ten million four hundred seventy-five thousand

(Shs.108,610,475,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary,Arusha Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	308,803,761	0	0	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	709,220	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	49,974,287	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		359,487,268	0	50,000,000	0	50,000,000	0				50,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5452	Under 5 Birth Registration (U5BR)	0	0	0	15,000,000	0	0	F	0	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	142,470,000	F	G	0WB	142,470,000
6531	Project Monitoring and Evaluation	0	0	290,000,000	0	104,000,000	0	L	T	0GT	104,000,000

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	290,000,000	15,000,000	104,000,000	142,470,000				246,470,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
6531	Project Monitoring and Evaluation	0	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		0	0	20,000,000	0	20,000,000	0				20,000,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6339	Rehabilitation of Government House	0	0	340,000,000	0	872,000,000	0	L	T	OGT	872,000,000
6340	Rehabilitation of Regional Block	0	0	382,000,000	0	40,000,000	0	L	T	OGT	40,000,000
6341	Rehabilitation of DC's House	0	0	50,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	200,000,000	0	414,000,000	0	L	T	OGT	414,000,000
Total of Subvote		0	0	972,000,000	0	1,326,000,000	0				1,326,000,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	51,444,353	0	249,303,000	0	0	F	G	ODF	0
Total of Subvote		0	51,444,353	0	249,303,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0	F	G	0WB	0
		0	0	0	9,000,000	0	0	F	T	0GT	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0US	10,000,000
4317	National Examination Management	0	0	0	0	192,376,000	0	L	T	0GT	192,376,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0UC	18,000,000
Total of Subvote		0	0	0	39,000,000	192,376,000	28,000,000				220,376,000

Sub Vote 3001 REGIONAL HOSPITAL

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000	F	G	0DF	30,000,000
5421	Health Sector Basket Fund	0	139,811,443	0	164,535,042	0	165,775,000	F	G	0BF	165,775,000
		0	0	0	1,240,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	8,740,958	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	F	G	0GF	38,094,000
5498	Support to TB/Leprosy Control Programme										

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	13,813,000	F	G	OGF	13,813,000
6531	Project Monitoring and Evaluation	0	0	40,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	139,811,443	40,000,000	174,516,000	0	281,042,000				281,042,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	600,196,000	0	0	F	G	ODF	0
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500	F	G	OWB	2,426,070,500
4313	Primary Education Development Programme	0	0	825,126,000	0	675,000,000	0	L	T	OGT	675,000,000
4317	National Examination Management	0	0	0	0	2,423,192,500	0	L	T	OGT	2,423,192,500
4321	Primary Education Development Programme - LANES	0	0	0	489,804,000	0	233,096,000	F	G	OSA	233,096,000
4322	Free Primary Education Programme	8,377,945,875	0	10,525,473,000	0	8,925,615,000	0	L	T	OGT	8,925,615,000
Total of Subvote		8,377,945,875	0	11,350,599,000	2,490,000,000	12,023,807,500	2,659,166,500				14,682,974,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500	F	G	OWB	2,426,070,500
4317	National Examination Management	0	0	0	0	3,445,274,500	0	L	T	OGT	3,445,274,500

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	12,063,800,000	F	G	0WB	12,063,800,000
		0	0	1,470,000,000	0	1,425,000,000	0	L	T	0GT	1,425,000,000
4393	Free Secondary Education Programme	14,652,820,724	0	18,262,632,500	0	19,658,843,000	0	L	T	0GT	19,658,843,000
Total of Subvote		14,652,820,724	0	19,732,632,500	1,400,000,000	24,529,117,500	14,489,870,500				39,018,988,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	168,000,000	F	G	0WB	168,000,000
5401	Construction of District Hospital	1,100,000,000	0	2,000,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
5418	Strengthening Primary Health Care Results	0	0	0	321,324,000	0	0	F	T	0PE	0
5421	Health Sector Basket Fund	0	3,749,736,666	0	4,299,181,000	0	4,299,181,000	F	G	0WB	4,299,181,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	108,843,000	F	G	0CD	108,843,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	70,000,000	F	G	0UC	70,000,000
5480	Malaria Grant	0	0	0	11,448,000	0	25,387,000	F	G	0GF	25,387,000
5486	Health Sector Development Program	0	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	359,278,000	F	G	0GF	359,278,000

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	23,393,000	F	G	OGF	23,393,000
Total of Subvote		1,100,000,000	3,749,736,666	3,000,000,000	4,631,953,000	3,400,000,000	5,054,082,000				8,454,082,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5432	Strengthening of Immunization Services	0	0	0	0	0	54,806,000	F	G	0CD	54,806,000
Total of Subvote		0	0	0	0	0	54,806,000				54,806,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	400,000,000	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		400,000,000	0	0	0	900,000,000	0				900,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5418	Strengthening Primary Health Care Results	0	0	0	1,571,394,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		0	0	1,050,000,000	1,571,394,000	1,050,000,000	0				1,050,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	222,000,000	0	6,322,000	F	G	0WB	6,322,000

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	0	222,000,000	0	6,322,000				6,322,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	37,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	37,000,000	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	4,471,919,797	0	17,101,123,000	0	17,316,891,000	0	L	T	0GT	17,316,891,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	1,000,327,000	0	0	F	G	0UC	0
6209	Constituency Development Fund	369,871,000	0	369,868,000	0	369,868,000	0	L	T	0GT	369,868,000
6220	Support to Tanzania Social Action Fund	0	0	0	19,065,711,000	0	21,862,656,000	F	G	0WB	21,862,656,000
6339	Rehabilitation of Government House	0	0	900,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	2,250,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
6403	Tanzania Strategic Cities Programme	0	183,643,632	0	0	0	0	F	G	0WB	0
Total of Subvote		4,841,790,797	183,643,632	20,620,991,000	20,066,038,000	20,436,759,000	21,862,656,000				42,299,415,000

Vote 070 RAS Arusha

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		<u>29,732,044,664</u>	<u>4,124,636,093</u>	<u>57,126,222,500</u>	<u>30,896,204,000</u>	<u>64,032,060,000</u>	<u>44,578,415,000</u>				<u>108,610,475,000</u>

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Pwani

One hundred two billion three hundred fifty-six million thirty-eight thousand

(Shs.102,356,038,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Coast Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		95,000,000	0	95,000,000	0	95,000,000	0	L	T	0GT	95,000,000
Total of Subvote		95,000,000	0	95,000,000	0	95,000,000	0				95,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	117,729,000	F	G	0WB	117,729,000
	6531	Project Monitoring and Evaluation									
		0	0	392,000,000	0	392,000,000	0	L	T	0GT	392,000,000
Total of Subvote		0	0	392,000,000	0	392,000,000	117,729,000				509,729,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6339	Rehabilitation of Government House									
		0	0	570,000,000	0	483,000,000	0	L	T	0GT	483,000,000
	6341	Rehabilitation of DC's House									

Vote 071 RAS Pwani

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		214,752,035	0	395,000,000	0	630,000,000	0	L	T	0GT	630,000,000
6384	Construction of Government Quarters	0	0	1,061,000,000	0	720,000,000	0	L	T	0GT	720,000,000
6389	Construction of Office Building	0	0	687,000,000	0	1,180,000,000	0	L	T	0GT	1,180,000,000
Total of Subvote		214,752,035	0	2,713,000,000	0	3,013,000,000	0				3,013,000,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000	F	G	0DD	30,000,000
5418	Strengthening Primary Health Care Results	0	321,145,013	0	538,261,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	149,502,005	0	0	F	G	0GT	0
		0	112,419,750	0	5,212,620	0	158,506,000	F	G	0WB	158,506,000
		0	0	0	3,880,000	0	0	F	T	0GT	0
5429	Primary Health Development Programme	0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	15,862,875	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	11,239,000	0	0	F	G	0GF	0

Vote 071 RAS Pwani

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	20,700,000	F	G	0WB	20,700,000
5486	Health Sector Development Program	0	0	0	0	0	1,160,000,000	F	G	0WB	1,160,000,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	0WB	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,732,500	0	147,603,000	F	G	0GF	147,603,000
Total of Subvote		0	433,564,763	0	820,690,000	0	1,622,783,000				1,622,783,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	64,890,000	0	0	0	0	F	0	0WB	0
		0	15,006,000	0	249,303,000	0	0	F	G	0WB	0
		0	71,588,000	0	0	0	0	F	L	0WB	0
		0	100,000	0	0	0	0	F	T	0GT	0
Total of Subvote		0	151,584,000	0	249,303,000	0	0				0

Sub Vote 2006 EDUCATION SECTOR

4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	205,754,000	0	L	T	0GT	205,754,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	0	205,754,000	28,000,000				233,754,000

Vote 071 RAS Pwani

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	293,521,675	0	1,137,674,000	0	900,000,000	0	L	T	OGT	900,000,000
4317	National Examination Management	0	0	0	0	2,428,692,000	0	L	T	OGT	2,428,692,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	193,530,000	F	G	0WB	193,530,000
4322	Free Primary Education Programme	3,766,630,002	0	3,962,097,000	0	4,475,124,000	0	L	T	OGT	4,475,124,000
Total of Subvote		4,060,151,677	0	5,099,771,000	0	7,803,816,000	193,530,000				7,997,346,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,467,000	F	G	0WB	6,238,467,000
4317	National Examination Management	0	0	0	0	2,922,048,000	0	L	T	OGT	2,922,048,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	17,603,200,000	F	G	0WB	17,603,200,000
		0	0	1,770,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4393	Free Secondary Education Programme	4,203,677,871	0	6,249,100,000	0	6,815,595,000	0	L	T	OGT	6,815,595,000
Total of Subvote		4,203,677,871	0	8,019,100,000	3,600,000,000	11,737,643,000	23,841,667,000				35,579,310,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									

Vote 071 RAS Pwani

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5401	Construction of District Hospital	0	0	4,000,000,000	0	3,700,000,000	0	L	T	0GT	3,700,000,000
5414	Child Survival and Development	0	0	0	90,000,000	0	90,000,000	F	G	0UC	90,000,000
5418	Strengthening Primary Health Care Results	0	2,147,617,802	0	0	0	0	F	0	0WB	0
		0	0	0	10,762,358,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	2,837,226,000	0	2,837,226,000	F	G	0BF	2,837,226,000
		0	2,728,455,342	0	0	0	0	F	T	0WB	0
5429	Primary Health Development Programme	0	0	0	0	0	139,941,000	F	G	0WB	139,941,000
		2,033,601,255	0	1,350,000,000	0	1,950,000,000	0	L	T	0GT	1,950,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	11,415,000	F	G	0WB	11,415,000
5433	Support Nutrition for Improving Health	0	0	0	31,726,000	0	0	F	G	0UC	0
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	766,015,000	F	G	0WB	766,015,000
5480	Malaria Grant	0	0	0	12,285,000	0	33,812,000	F	G	0GF	33,812,000
		0	0	0	0	0	2,827,000	F	G	0WB	2,827,000
5492	HIV and AIDS Control Programme	0	0	0	12,457,000	0	17,290,000	F	G	0GF	17,290,000
		0	0	0	0	0	226,136,000	F	G	0WB	226,136,000
5498	Support to TB/Leprosy Control Programme	0	0	0	67,725,000	0	31,848,000	F	G	0GF	31,848,000

Vote 071 RAS Pwani

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>2,033,601,255</u>	<u>4,876,073,144</u>	<u>5,350,000,000</u>	<u>13,813,777,000</u>	<u>5,650,000,000</u>	<u>4,156,510,000</u>				<u>9,806,510,000</u>
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	296,000,000	0	192,000,000	F	L	0WB	192,000,000
		0	0	0	37,000,000	0	24,000,000	F	T	0WB	24,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>333,000,000</u>	<u>0</u>	<u>216,000,000</u>				<u>216,000,000</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund										
		0	0	0	10,227,349,000	0	12,903,287,000	F	G	0WB	12,903,287,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>10,227,349,000</u>	<u>0</u>	<u>12,903,287,000</u>				<u>12,903,287,000</u>
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project										
		11,222,594,000	0	14,850,554,000	0	14,597,187,000	0	L	T	0GT	14,597,187,000
6209	Constituency Development Fund										
		112,958,000	0	382,132,000	0	382,132,000	0	L	T	0GT	382,132,000
6244	Strategic Revenue Generation Project										
		214,406,060	0	3,000,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
6384	Construction of Government Quarters										
		0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
6389	Construction of Office Building										
		0	0	5,050,000,000	0	6,700,000,000	0	L	T	0GT	6,700,000,000

Vote 071 RAS Pwani

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6401	District Council Projects										
		2,394,879,814	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		13,944,837,874	0	23,282,686,000	0	30,379,319,000	0				30,379,319,000
Total of Vote		24,552,020,712	5,461,221,907	44,951,557,000	29,044,119,000	59,276,532,000	43,079,506,000				102,356,038,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Dodoma

One hundred twenty-eight billion four hundred forty million eight hundred eighty thousand

(Shs.128,440,880,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Dodoma Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	1,400,000,000	0	L	T	OGT	1,400,000,000
6331	Construction of DC s House	0	0	745,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	0	0	820,000,000	0	L	T	OGT	820,000,000
6338	Construction of Regional Block	1,568,224,886	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	500,000,000	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	501,536,841	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	0	0	700,000,000	0	L	T	OGT	700,000,000
6389	Construction of Office Building	0	0	0	0	225,000,000	0	L	T	OGT	225,000,000

Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		2,124,761,727	0	1,300,000,000	0	3,200,000,000	0				3,200,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	251,668,344	F	G	0WB	251,668,344
6531	Project Monitoring and Evaluation	0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	251,668,344				451,668,344
Sub Vote	2004	SOCIAL SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	30,000,000	F	G	0DF	30,000,000
4305	UNICEF Support Programme	0	0	0	782,325,000	0	572,750,000	F	G	0UC	572,750,000
		0	0	0	157,600,000	0	0	F	T	0UC	0
5414	Child Survival and Development	0	13,000,000	0	0	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	500,000,000	F	G	0KA	500,000,000
5421	Health Sector Basket Fund	0	221,813,994	0	171,392,000	0	171,392,000	F	G	0BF	171,392,000
5433	Support Nutrition for Improving Health	0	0	0	8,173,000	0	0	F	G	0FP	0

Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	1,980,000	F	G	0GF	1,980,000
		0	0	0	0	0	5,280,000	F	G	0GT	5,280,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	9,928,000	F	G	000	9,928,000
		0	0	0	10,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000	F	G	0GF	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	F	G	0GF	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	7,593,000	F	G	0GF	7,593,000
Total of Subvote		0	234,813,994	0	1,169,480,000	0	1,355,417,000				1,355,417,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	169,999,916	0	249,306,000	0	0	F	G	0BF	0
Total of Subvote		0	169,999,916	0	249,306,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4305	UNICEF Support Programme	0	0	0	2,754,000	0	0	F	0	0UC	0
		0	0	0	0	0	2,000,000	F	G	000	2,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	000	10,000,000

Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4317	National Examination Management	0	0	0	0	192,538,000	0	L	T	0GT	192,538,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	000	18,000,000
Total of Subvote		0	0	0	2,754,000	192,538,000	30,000,000				222,538,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4305	UNICEF Support Programme	0	0	0	0	0	30,000,000	F	G	0UC	30,000,000
4317	National Examination Management	0	0	0	0	2,938,275,420	0	L	T	0GT	2,938,275,420
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	129,020,000	F	G	000	129,020,000
4322	Free Primary Education Programme	5,539,159,375	0	6,202,806,000	0	6,416,400,000	0	L	T	0GT	6,416,400,000
6401	District Council Projects	0	0	1,200,183,000	0	1,087,120,580	0	L	T	0GT	1,087,120,580
Total of Subvote		5,539,159,375	0	7,402,989,000	589,804,000	10,441,796,000	159,020,000				10,600,816,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	5,545,304,000	F	G	0SW	5,545,304,000
4317	National Examination Management	0	0	0	0	2,855,151,000	0	L	T	0GT	2,855,151,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	3,200,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	16,589,000,000	F	G	0UN	16,589,000,000
4393	Free Secondary Education Programme	4,929,810,367	0	5,978,280,000	0	6,347,600,000	0	L	T	0GT	6,347,600,000
6401	District Council Projects	0	0	1,920,000,000	0	2,137,500,000	0	L	T	0GT	2,137,500,000
Total of Subvote		4,929,810,367	0	7,898,280,000	3,200,000,000	11,340,251,000	22,134,304,000				33,474,555,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	188,000,000	F	G	0DF	188,000,000
5401	Construction of District Hospital	1,900,000,000	0	3,500,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
5417	CUAMM Trustee Fund Project	0	0	0	1,772,214,000	0	0	F	G	0CT	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,071,864,000	F	G	000	1,071,864,000
5421	Health Sector Basket Fund	0	511,949,025	0	0	0	0	F	G	000	0
		0	3,794,411,825	0	4,198,081,000	0	5,059,298,000	F	G	0BF	5,059,298,000
5432	Strengthening of Immunization Services	0	0	0	0	0	28,276,000	F	G	0GF	28,276,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	124,392,000	F	G	0US	124,392,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	60,000,000	F	G	0GT	60,000,000

Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	0	0	28,214,000	F	G	0GF	28,214,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	446,799,656	F	G	0GF	446,799,656
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	60,649,000	F	G	0GF	60,649,000
6401	District Council Projects	2,415,151,650	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	0	0	0	136,800,000	F	G	0GF	136,800,000
Total of Subvote		4,315,151,650	4,306,360,850	3,500,000,000	5,970,295,000	6,000,000,000	7,224,292,656				13,224,292,656

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418	Strengthening Primary Health Care Results	0	0	0	3,442,788,000	0	0	F	G	0SW	0
5486	Health Sector Development Program	0	0	1,500,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		0	0	1,500,000,000	3,442,788,000	600,000,000	0				600,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme	51,295,150	0	1,200,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
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Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>51,295,150</u>	<u>0</u>	<u>1,200,000,000</u>	<u>0</u>	<u>1,200,000,000</u>	<u>0</u>				<u>1,200,000,000</u>
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6389	Construction of Office Building	0	0	3,250,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>3,250,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	27,043,865,000	0	27,613,722,000	F	G	OWB	27,613,722,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>27,043,865,000</u>	<u>0</u>	<u>27,613,722,000</u>				<u>27,613,722,000</u>
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	509,051,000	0	509,046,000	0	509,046,000	0	L	T	OGT	509,046,000
Total of Subvote		<u>509,051,000</u>	<u>0</u>	<u>509,046,000</u>	<u>0</u>	<u>509,046,000</u>	<u>0</u>				<u>509,046,000</u>
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	45,071,206,078	0	41,517,752,000	0	35,988,825,000	0	L	T	OGT	35,988,825,000
6220	Support to Tanzania Social Action Fund	0	1,157,742,832	0	0	0	0	F	L	OWB	0
Total of Subvote		<u>45,071,206,078</u>	<u>1,157,742,832</u>	<u>41,517,752,000</u>	<u>0</u>	<u>35,988,825,000</u>	<u>0</u>				<u>35,988,825,000</u>

Vote 072 RAS Dodoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		62,540,435,347	5,868,917,592	68,278,067,000	41,668,292,000	69,672,456,000	58,768,424,000				128,440,880,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Iringa

Sixty billion five hundred nine million one hundred forty-four thousand

(Shs.60,509,144,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Iringa Region , are set out in the details below.

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	0	0	442,500,782	0	L	T	0GT	442,500,782
6348	Rehabilitation of RC s House	0	0	177,499,718	0	1,015,000,000	0	L	T	0GT	1,015,000,000
6389	Construction of Office Building	0	0	0	0	1,397,499,218	0	L	T	0GT	1,397,499,218
6532	Community Support Programme	35,000,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		35,000,000	0	212,499,718	0	2,890,000,000	0				2,890,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	26,540,000	0	189,566,000	0	129,903,000	F	G	0UC	129,903,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	88,962,000	F	L	0WB	88,962,000
6331	Construction of DC s House										

Vote 073 RAS Iringa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	550,000,000	0	0	0	L	T	0GT	0
6348	Rehabilitation of RC s House	0	0	141,955,500	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	520,544,782	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	109,537,000	0	110,000,500	0	L	T	0GT	110,000,500
Total of Subvote		0	26,540,000	1,322,037,282	189,566,000	110,000,500	218,865,000				328,865,500

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	53,465,000	F	G	0UC	53,465,000
5421	Health Sector Basket Fund	0	3,200,000	0	0	0	0	F	0	0BF	0
		0	122,374,037	0	137,308,500	0	138,467,000	F	G	0BF	138,467,000
		0	0	0	1,200,000	0	0	F	G	0GT	0
5480	Malaria Grant	0	0	0	0	0	11,500,000	F	G	0GF	11,500,000
		0	0	0	6,242,500	0	0	F	G	0UC	0
5486	Health Sector Development Program	0	0	0	0	0	7,260,000	F	G	0IW	7,260,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	F	G	0GF	38,094,000
		0	0	0	4,000,000	0	0	F	G	0UC	0

Vote 073 RAS Iringa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>125,574,037</u>	<u>0</u>	<u>193,751,000</u>	<u>0</u>	<u>248,786,000</u>				<u>248,786,000</u>
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	236,032,733	0	151,845,000	0	0	F	G	0BF	0
		0	0	0	53,463,000	0	0	F	G	0GT	0
Total of Subvote		<u>0</u>	<u>236,032,733</u>	<u>0</u>	<u>205,308,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2006	EDUCATION SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000	F	G	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
4317	National Examination Management	0	0	0	0	165,744,000	0	L	T	0GT	165,744,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0GT	18,000,000
		0	0	15,463,000	0	0	0	L	T	0GT	0
5414	Child Survival and Development	0	0	0	0	0	14,880,000	F	G	0UC	14,880,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>15,463,000</u>	<u>47,806,000</u>	<u>165,744,000</u>	<u>77,880,000</u>				<u>243,624,000</u>
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	1,732,907,500	F	G	0GT	1,732,907,500

Vote 073 RAS Iringa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4313	Primary Education Development Programme	200,000,000	0	862,632,000	0	787,500,000	0	L	T	OGT	787,500,000
4317	National Examination Management	0	0	0	0	1,558,150,000	0	L	T	OGT	1,558,150,000
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	129,020,000	F	G	OGT	129,020,000
4322	Free Primary Education Programme	3,044,854,000	0	3,214,050,000	0	3,377,310,000	0	L	T	OGT	3,377,310,000
Total of Subvote		3,244,854,000	0	4,076,682,000	100,000,000	5,722,960,000	1,861,927,500				7,584,887,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	1,732,907,500	F	G	OGT	1,732,907,500
		0	0	0	2,000,000,000	0	0	F	L	OGT	0
4317	National Examination Management	0	0	0	0	2,192,906,000	0	L	T	OGT	2,192,906,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	7,563,400,000	F	G	OGT	7,563,400,000
		0	0	1,350,000,000	0	1,550,000,000	0	L	T	OGT	1,550,000,000
4393	Free Secondary Education Programme	7,480,408,000	0	6,282,130,000	0	6,672,157,500	0	L	T	OGT	6,672,157,500
Total of Subvote		7,480,408,000	0	7,632,130,000	2,000,000,000	10,415,063,500	9,296,307,500				19,711,371,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201 Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 073 RAS Iringa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	1,603,403,000	0	900,000,000	F	G	0GT	900,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	F	G	0WB	48,000,000
5401	Construction of District Hospital	0	0	1,500,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	1,271,394,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	2,270,534,128	0	2,442,091,000	0	2,442,091,000	F	G	0BF	2,442,091,000
Total of Subvote		0	2,270,534,128	1,500,000,000	5,316,888,000	0	3,390,091,000				3,390,091,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5432	Strengthening of Immunization Services	0	0	0	0	0	40,907,000	F	G	0WB	40,907,000
5480	Malaria Grant	0	0	0	7,990,000	0	47,000,000	F	G	0GT	47,000,000
5486	Health Sector Development Program	0	0	0	0	0	77,745,000	F	G	0GT	77,745,000
5492	HIV and AIDS Control Programme	0	0	0	62,007,000	0	114,600,000	F	G	0GT	114,600,000
Total of Subvote		0	0	0	69,997,000	0	280,252,000				280,252,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital	900,000,000	0	1,500,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
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Vote 073 RAS Iringa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	400,000,000	0	0	0	600,000,000	0	L	T	OGT	600,000,000
Total of Subvote		1,300,000,000	0	1,500,000,000	0	3,200,000,000	0				3,200,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	750,000,000	0	750,000,000	0	L	T	OGT	750,000,000
Total of Subvote		0	0	750,000,000	0	750,000,000	0				750,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	6,256,409,000	0	9,612,761,000	F	L	OGT	9,612,761,000
Total of Subvote		0	0	0	6,256,409,000	0	9,612,761,000				9,612,761,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	6,587,228,169	0	7,726,413,000	0	7,288,153,000	0	L	T	OGT	7,288,153,000
5414	Child Survival and Development	0	0	0	1,324,704,000	0	1,527,479,000	F	G	0UC	1,527,479,000
6244	Strategic Revenue Generation Project	800,000,000	0	0	0	850,000,000	0	L	T	OGT	850,000,000
Total of Subvote		7,387,228,169	0	7,726,413,000	1,324,704,000	8,138,153,000	1,527,479,000				9,665,632,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										

Vote 073 RAS Iringa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6209	Constituency Development Fund	302,879,000	0	302,874,000	0	302,874,000	0	L	T	OGT	302,874,000
6401	District Council Projects	0	0	2,150,000,000	0	2,300,000,000	0	L	T	OGT	2,300,000,000
6402	Town/Municipal/City Council	380,984,321	0	0	0	0	0	L	T	OGT	0
Total of Subvote		683,863,321	0	2,452,874,000	0	2,602,874,000	0				2,602,874,000
Total of Vote		20,131,353,490	2,658,680,898	27,188,099,000	15,704,429,000	33,994,795,000	26,514,349,000				60,509,144,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Kigoma

One hundred one billion three hundred fifty million four hundred ninety thousand

(Shs.101,350,490,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Kigoma Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	1,132,289,000	0	1,212,289,000	0	L	T	0GT	1,212,289,000
6389	Construction of Office Building	0	0	1,350,000,000	0	1,120,000,000	0	L	T	0GT	1,120,000,000
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		50,000,000	0	2,532,289,000	0	2,382,289,000	0				2,382,289,000

Sub Vote 2001 PLANNING AND COORDINATION

4933	Export Processing Zone Development	0	0	60,000,000	0	60,000,000	0	L	T	0GT	60,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	1,029,185,000	0	188,655,000	F	L	0WB	188,655,000
6257	Kigoma Joint Programme	0	0	0	712,462,000	0	43,467,000	F	G	0UN	43,467,000
6531	Project Monitoring and Evaluation										

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	25,000,000	F	G	0UC	25,000,000
		0	0	57,711,000	0	57,711,000	0	L	T	0GT	57,711,000
Total of Subvote		0	0	117,711,000	1,741,647,000	117,711,000	257,122,000				374,833,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	1,000,000,000	F	G	0BC	1,000,000,000
Total of Subvote		0	0	0	0	0	1,000,000,000				1,000,000,000
Sub Vote	2004	SOCIAL SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0	F	L	0WB	0
5405	UNICEF Support to Health	0	0	0	192,105,000	0	529,992,000	F	G	0UC	529,992,000
5418	Strengthening Primary Health Care Results	0	293,588,561	0	459,324,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	153,747,665	0	176,835,000	0	0	F	G	0BF	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	6,800,000	F	G	0DF	6,800,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000	F	G	0GF	18,400,000
5486	Health Sector Development Program										

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	22,413,000	0	458,200,000	F	G	0UC	458,200,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	181,208,000	F	G	0GF	181,208,000
Total of Subvote		0	447,336,226	0	962,488,000	0	1,303,314,000				1,303,314,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	199,738,995	0	234,638,000	0	0	F	G	0BF	0
Total of Subvote		0	199,738,995	0	234,638,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000	F	L	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	L	0WB	10,000,000
4317	National Examination Management	0	0	0	0	211,510,000	0	L	T	0GT	211,510,000
4318	Education (Equal)	0	0	0	0	0	2,000,000	F	G	0UC	2,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0UC	18,000,000
5405	UNICEF Support to Health	0	0	0	3,470,000	0	0	F	G	0UC	0

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	0	51,276,000	211,510,000	65,000,000				276,510,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,500,000,000	F	G	0BC	1,500,000,000
Total of Subvote		0	0	0	0	0	1,500,000,000				1,500,000,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,132,800,000	0	1,800,000,000	F	L	0WB	1,800,000,000
4313	Primary Education Development Programme	500,000,000	0	1,000,153,000	0	1,111,330,700	0	L	T	0GT	1,111,330,700
4317	National Examination Management	0	0	0	0	2,627,973,800	0	L	T	0GT	2,627,973,800
4318	Education (Equal)	0	0	0	0	0	4,000,000	F	G	0UC	4,000,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	129,020,000	F	G	0GF	129,020,000
4322	Free Primary Education Programme	4,133,420,376	0	5,580,036,000	0	6,000,675,000	0	L	T	0GT	6,000,675,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	140,388,000	0	0	F	G	0UC	0
Total of Subvote		4,633,420,376	0	6,580,189,000	3,273,188,000	9,739,979,500	1,933,020,000				11,672,999,500

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	5,545,304,000	F	L	0WB	5,545,304,000
4317	National Examination Management	0	0	0	0	2,494,552,000	0	L	T	0GT	2,494,552,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	15,928,000,000	F	G	0UC	15,928,000,000
		0	0	1,650,000,000	0	2,237,500,000	0	L	T	0GT	2,237,500,000
4393	Free Secondary Education Programme	3,902,699,682	0	5,277,005,000	0	5,263,767,500	0	L	T	0GT	5,263,767,500
Total of Subvote		3,902,699,682	0	6,927,005,000	3,200,000,000	9,995,819,500	21,473,304,000				31,469,123,500

Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	F	L	0WB	48,000,000
5405	UNICEF Support to Health	0	0	0	1,860,839,000	0	2,777,456,000	F	G	0UC	2,777,456,000
5418	Strengthening Primary Health Care Results	0	2,864,828,617	0	7,874,967,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	3,829,953,827	0	5,106,137,000	0	6,010,785,000	F	G	0BF	6,010,785,000
5432	Strengthening of Immunization Services	0	0	0	0	0	15,019,000	F	G	0UC	15,019,000
5433	Support Nutrition for Improving Health	0	0	0	18,090,000	0	23,950,000	F	G	0UC	23,950,000

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5436	UN Habitat Support to Health	0	0	0	200,819,000	0	0	F	G	0HB	0
5480	Malaria Grant	0	0	0	3,930,000	0	28,214,000	F	G	0GF	28,214,000
5486	Health Sector Development Program	0	0	0	0	0	186,640,000	F	G	0DF	186,640,000
		0	0	0	258,696,000	0	987,554,000	F	G	0UC	987,554,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	316,443,000	F	G	0GF	316,443,000
5498	Support to TB/Leprosy Control Programme	0	0	0	60,200,000	0	37,156,000	F	G	0GF	37,156,000
Total of Subvote		0	6,694,782,444	0	15,383,678,000	0	10,431,217,000				10,431,217,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	0	0	2,600,000,000	0	L	T	0GT	2,600,000,000
Total of Subvote		0	0	0	0	2,600,000,000	0				2,600,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	0	0	0	25,000,000	F	G	0GF	25,000,000
		400,000,000	0	1,200,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		400,000,000	0	1,200,000,000	0	1,200,000,000	25,000,000				1,225,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	741,806,000	F	G	0UC	741,806,000
6220	Support to Tanzania Social Action Fund	0	0	0	14,551,717,000	0	19,657,394,000	F	L	0WB	19,657,394,000
Total of Subvote		0	0	0	14,551,717,000	0	20,399,200,000				20,399,200,000

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY

5401	Construction of District Hospital	2,121,214,560	0	5,000,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
6209	Constituency Development Fund	471,479,000	0	471,479,000	0	471,479,000	0	L	T	0GT	471,479,000
6244	Strategic Revenue Generation Project	0	0	2,650,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6257	Kigoma Joint Programme	0	0	0	6,395,966,000	0	0	F	G	0UN	0
6401	District Council Projects	1,165,143,487	0	3,678,000,000	0	4,750,000,000	0	L	T	0GT	4,750,000,000
6402	Town/Municipal/City Council	0	0	750,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	0	0	660,000,000	0	L	T	0GT	660,000,000
Total of Subvote		3,757,837,048	0	12,549,479,000	6,395,966,000	12,381,479,000	0				12,381,479,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

4946 LGA Own Source Project

Vote 074 RAS Kigoma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		2,371,860,376	0	4,446,520,000	0	4,334,525,000	0	L	T	0GT	4,334,525,000
Total of Subvote		<u>2,371,860,376</u>	<u>0</u>	<u>4,446,520,000</u>	<u>0</u>	<u>4,334,525,000</u>	<u>0</u>				<u>4,334,525,000</u>
Total of Vote		<u>15,115,817,482</u>	<u>7,341,857,666</u>	<u>34,353,193,000</u>	<u>45,794,598,000</u>	<u>42,963,313,000</u>	<u>58,387,177,000</u>				<u>101,350,490,000</u>

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Kilimanjaro

Seventy-three billion sixty-nine million seven hundred thirty-one thousand

(Shs.73,069,731,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Kilimanjaro Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		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	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6340	Rehabilitation of Regional Block									
		261,720,805	0	750,000,000	0	1,242,000,000	0	L	T	OGT	1,242,000,000
	6342	Rehabilitation of RC's Offices									
		0	0	492,000,000	0	0	0	L	T	OGT	0
	6532	Community Support Programme									
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		311,720,805	0	1,292,000,000	0	1,292,000,000	0				1,292,000,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6248	ICT in Education									
		0	0	0	0	11,223,400	0	L	T	OGT	11,223,400
Total of Subvote		0	0	0	0	11,223,400	0				11,223,400
Sub Vote	2001	PLANNING AND COORDINATION									
	5499	Prevention of Transmission of HIV/AIDS									

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	22,075,000	0	38,094,000	F	G	0GF	38,094,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	111,534,000	F	G	0WB	111,534,000
6340	Rehabilitation of Regional Block	0	0	134,000,000	0	0	0	L	T	0GT	0
6529	Monitoring and Evaluation of Public Programme	0	0	71,000,000	0	296,776,600	0	L	T	0GT	296,776,600
Total of Subvote		0	0	205,000,000	22,075,000	296,776,600	149,628,000				446,404,600

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	30,000,000	F	G	0WB	30,000,000
5414	Child Survival and Development	0	5,304,400	0	36,741,000	0	37,730,000	F	G	0UC	37,730,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0IW	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	8,741,000	0	16,100,000	F	G	0GF	16,100,000
5486	Health Sector Development Program	0	171,106,598	0	157,527,000	0	158,627,000	F	G	0BF	158,627,000
		0	0	0	1,100,000	0	0	F	T	0GT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	2,737,000	F	G	0GF	2,737,000

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	176,410,998	0	234,109,000	0	262,454,000				262,454,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	208,125,354	0	234,638,000	0	0	F	G	0BF	0
Total of Subvote		0	208,125,354	0	234,638,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4313	Primary Education Development Programme	220,358,516	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	0	0	184,877,000	0	L	T	0GT	184,877,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0GT	18,000,000
Total of Subvote		220,358,516	0	0	0	184,877,000	28,000,000				212,877,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500	F	G	0WB	2,426,070,500
4313	Primary Education Development Programme	0	0	0	210,899,000	0	0	F	G	0JA	0
		350,000,000	0	1,100,168,000	0	900,000,000	0	L	T	0GT	900,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	0	0	0	0	2,593,569,000	0	L	T	OGT	2,593,569,000
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	258,040,000	F	G	OWB	258,040,000
4322	Free Primary Education Programme	4,570,745,834	0	5,014,794,000	0	5,026,875,000	0	L	T	OGT	5,026,875,000
5414	Child Survival and Development	0	0	0	0	0	72,250,000	F	G	0UC	72,250,000
		0	0	0	66,750,000	0	0	F	G	0WB	0
Total of Subvote		4,920,745,834	0	6,114,962,000	1,777,649,000	8,520,444,000	2,756,360,500				11,276,804,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500	F	G	0WB	2,426,070,500
4313	Primary Education Development Programme	0	0	1,800,000,000	0	1,900,000,000	0	L	T	OGT	1,900,000,000
4317	National Examination Management	0	0	0	0	4,232,491,000	0	L	T	OGT	4,232,491,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,302,800,000	F	G	0WB	10,302,800,000
4393	Free Secondary Education Programme	9,101,614,000	0	9,507,267,500	0	9,750,543,000	0	L	T	OGT	9,750,543,000
Total of Subvote		9,101,614,000	0	11,307,267,500	1,400,000,000	15,883,034,000	12,728,870,500				28,611,904,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5401	Construction of District Hospital	0	0	2,000,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
5421	Health Sector Basket Fund	0	779,496,720	0	822,496,720	0	822,496,719	F	G	0BF	822,496,719
5429	Primary Health Development Programme	1,000,000,000	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	0	38,074,000	F	G	0WB	38,074,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	108,843,000	F	G	0IW	108,843,000
Total of Subvote		1,000,000,000	779,496,720	2,000,000,000	822,496,720	2,100,000,000	969,413,719				3,069,413,719
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	156,000,000	F	G	0WB	156,000,000
5421	Health Sector Basket Fund	0	779,496,722	0	821,496,722	0	821,496,722	F	G	0BF	821,496,722
5480	Malaria Grant	0	0	0	0	0	30,985,000	F	G	0WB	30,985,000
Total of Subvote		0	779,496,722	0	821,496,722	0	1,008,481,722				1,008,481,722
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	259,000,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results										

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	1,271,394,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	710,437,597	0	820,496,722	0	820,496,723	F	G	0BF	820,496,723
5429	Primary Health Development Programme	0	0	0	412,864,000	0	0	F	G	0GF	0
		0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
5452	Under 5 Birth Registration (USBR)	0	0	0	70,000,000	0	70,000,000	F	G	0US	70,000,000
5480	Malaria Grant	0	0	0	0	0	51,332,000	F	G	0GF	51,332,000
		0	0	0	11,448,000	0	0	F	G	0WB	0
Total of Subvote		0	710,437,597	0	2,845,202,722	800,000,000	941,828,723				1,741,828,723
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	779,496,700	0	845,494,836	0	845,494,836	F	G	0BF	845,494,836
5429	Primary Health Development Programme	0	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		0	779,496,700	1,050,000,000	845,494,836	1,050,000,000	845,494,836				1,895,494,836
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6244	Strategic Revenue Generation Project	2,868,469,029	0	3,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,868,469,029	0	3,000,000,000	0	0	0				0

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	0	0	92,638,000	F	G	OGF	92,638,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	6,164,136,000	0	11,988,396,000	F	G	OWB	11,988,396,000
Total of Subvote		0	0	0	6,164,136,000	0	12,081,034,000				12,081,034,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6209	Constituency Development Fund									
		393,067,000	0	393,062,000	0	393,062,000	0	L	T	OGT	393,062,000
Total of Subvote		393,067,000	0	393,062,000	0	393,062,000	0				393,062,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	4946	LGA Own Source Project									
		5,635,913,027	0	7,436,225,000	0	7,616,748,000	0	L	T	OGT	7,616,748,000
	6401	District Council Projects									
		0	0	2,400,000,000	0	3,150,000,000	0	L	T	OGT	3,150,000,000
Total of Subvote		5,635,913,027	0	9,836,225,000	0	10,766,748,000	0				10,766,748,000
Total of Vote		24,451,888,211	3,433,464,091	35,198,516,500	15,167,298,000	41,298,165,000	31,771,566,000				73,069,731,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Lindi

Sixty-nine billion six hundred fifty-seven million seven hundred nine thousand

(Shs.69,657,709,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Lindi Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote 1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	155,729,000	F	L	0WB	155,729,000
6531	Project Monitoring and Evaluation	0	0	100,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	100,000,000	0	300,000,000	155,729,000				455,729,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6327	Construction and Rehabilitation of GOVT Buildings	0	0	660,000,000	0	858,872,988	0	L	T	0GT	858,872,988
6331	Construction of DC s House										

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	415,000,000	0	65,000,000	0	L	T	0GT	65,000,000
6342	Rehabilitation of RC's Offices	0	0	0	0	151,127,012	0	L	T	0GT	151,127,012
6384	Construction of Government Quarters	0	0	780,000,000	0	780,000,000	0	L	T	0GT	780,000,000
Total of Subvote		0	0	1,855,000,000	0	1,855,000,000	0				1,855,000,000
Sub Vote	2004 SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	45,000,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	34,000,000	0	10,000,000	F	G	0UC	10,000,000
5429	Primary Health Development Programme	0	0	0	0	0	7,260,000	F	G	0GF	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	21,180,000	0	5,000,000	F	G	0UC	5,000,000
5480	Malaria Grant	0	0	0	7,493,000	0	13,800,000	F	G	0GF	13,800,000
5486	Health Sector Development Program	0	154,689,810	0	138,240,000	0	138,240,000	F	G	0BF	138,240,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	57,978,000	F	G	0GF	57,978,000
Total of Subvote		0	154,689,810	0	245,913,000	0	232,278,000				232,278,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6251	Public Finance Management Reform Programme (PFMRP)	0	133,764,150	0	249,303,000	0	0	F	G	0BF	0
		0	14,380,000	0	0	0	0	F	T	0BF	0
Total of Subvote		0	148,144,150	0	249,303,000	0	0				0

Sub Vote 2006 EDUCATION SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000	F	G	0WB	35,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	47,806,000	0	0	F	G	0WB	0
4311	Education Quality Improvement Programme - EQIP	15,503,200	0	0	0	0	0	L	T	0GT	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	182,779,000	0	L	T	0GT	182,779,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		15,503,200	0	0	47,806,000	182,779,000	63,000,000				245,779,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,586,000,000	0	0	F	G	0WB	0

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4312	Education Program for Results - EP4R	0	0	0	1,200,000,000	0	2,079,489,000	F	G	0WB	2,079,489,000
4313	Primary Education Development Programme	672,295,856	0	1,025,156,000	0	900,000,000	0	L	T	0GT	900,000,000
4317	National Examination Management	0	0	0	0	1,700,154,000	0	L	T	0GT	1,700,154,000
4322	Free Primary Education Programme	3,028,776,000	0	3,024,183,000	0	3,156,108,000	0	L	T	0GT	3,156,108,000
4946	LGA Own Source Project	532,107,200	0	983,094,490	0	0	0	L	T	0GT	0
Total of Subvote		4,233,179,056	0	5,032,433,490	3,786,000,000	5,756,262,000	3,279,489,000				9,035,751,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,200,000,000	0	2,079,489,000	F	G	0WB	2,079,489,000
4313	Primary Education Development Programme	200,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	0	0	1,636,549,000	0	L	T	0GT	1,636,549,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	193,530,000	F	G	0WB	193,530,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	12,577,600,000	F	G	0WB	12,577,600,000
		0	0	1,530,000,000	0	1,875,000,000	0	L	T	0GT	1,875,000,000
4393	Free Secondary Education Programme	2,393,927,000	0	2,689,667,500	0	2,791,895,000	0	L	T	0GT	2,791,895,000

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4946	LGA Own Source Project	572,710,580	0	820,441,940	0	0	0	L	T	OGT	0
Total of Subvote		3,166,637,580	0	5,040,109,440	1,200,000,000	6,303,444,000	14,850,619,000				21,154,063,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	186,696,000	0	80,000,000	0	0	0	L	T	OGT	0
Total of Subvote		186,696,000	0	80,000,000	0	0	0				0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000	F	G	0WB	24,000,000
4946	LGA Own Source Project	421,033,000	0	393,104,000	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	1,500,000,000	0	3,000,000,000	0	2,400,000,000	0	L	T	OGT	2,400,000,000
5414	Child Survival and Development	0	0	0	15,939,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	3,142,788,000	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	0	0	0	0	2,353,127,000	F	G	0BF	2,353,127,000
5429	Primary Health Development Programme	0	0	0	0	0	28,569,000	F	G	0GF	28,569,000
5433	Support Nutrition for Improving Health										

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	42,360,000	0	30,000,000	F	G	0UC	30,000,000
5452	Under 5 Birth Registration (USBR)	0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
5480	Malaria Grant	0	0	0	2,620,000	0	11,196,000	F	G	0GF	11,196,000
5486	Health Sector Development Program	0	2,003,688,390	0	2,353,127,000	0	0	F	G	0BF	0
		0	0	0	0	0	93,294,000	F	G	0GF	93,294,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	102,774,000	F	G	0GF	102,774,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	23,393,000	F	G	0GF	23,393,000
Total of Subvote		1,921,033,000	2,003,688,390	3,393,104,000	5,616,834,000	2,400,000,000	2,726,353,000				5,126,353,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	0	0	40,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	40,000,000	0	0	0				0

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	50,000,000	0	98,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	400,000,000	0	0	0	0	0	L	T	0GT	0
5486	Health Sector Development Program										

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	281,564,720	0	0	0	0	F	G	0BF	0
		0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		450,000,000	281,564,720	98,000,000	0	600,000,000	0				600,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	50,000,000	0	240,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	0	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
5486	Health Sector Development Program	0	93,109,186	0	0	0	0	F	G	0BF	0
Total of Subvote		50,000,000	93,109,186	1,140,000,000	0	900,000,000	0				900,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	210,000,000	0	520,700,000	0	0	0	L	T	0GT	0
Total of Subvote		210,000,000	0	520,700,000	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
4946	LGA Own Source Project	39,999,984	0	50,000,000	0	0	0	L	T	0GT	0
Total of Subvote		39,999,984	0	50,000,000	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4946	LGA Own Source Project	647,330,017	0	1,412,625,954	0	0	0	L	T	OGT	0
6220	Support to Tanzania Social Action Fund	0	0	0	13,219,956,000	0	17,826,606,000	F	G	OWB	17,826,606,000
Total of Subvote		647,330,017	0	1,412,625,954	13,219,956,000	0	17,826,606,000				17,826,606,000

Sub Vote 8086 TRANSFERS TO LGAS - AGRICULTURE

4946	LGA Own Source Project	477,226,910	0	366,871,990	0	0	0	L	T	OGT	0
Total of Subvote		477,226,910	0	366,871,990	0	0	0				0

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

4946	LGA Own Source Project	302,581,505	0	344,270,460	0	0	0	L	T	OGT	0
Total of Subvote		302,581,505	0	344,270,460	0	0	0				0

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY

4946	LGA Own Source Project	987,412,404	0	1,887,539,584	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	374,011,000	0	374,008,000	0	374,008,000	0	L	T	OGT	374,008,000
6244	Strategic Revenue Generation Project	2,900,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6401	District Council Projects										

Vote 076 RAS Lindi

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		1,000,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		5,261,423,404	0	4,261,547,584	0	2,374,008,000	0				2,374,008,000
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	3,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		3,000,000	0	0	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4311	Education Quality Improvement Programme - EQIP	175,761,066	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project	309,275,573	0	530,462,582	0	6,657,142,000	0	L	T	OGT	6,657,142,000
6384	Construction of Government Quarters	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6389	Construction of Office Building	0	0	1,830,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		485,036,639	0	2,360,462,582	0	9,807,142,000	0				9,807,142,000
Total of Vote		17,494,647,295	2,681,196,256	26,140,125,500	24,365,812,000	30,523,635,000	39,134,074,000				69,657,709,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mara

Ninety-four billion four hundred sixty-three million two hundred eighty-three thousand

(Shs.94,463,283,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Mara Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	0	0	335,521,636	0	200,000,000	0	L	T	0GT	200,000,000
6339	Rehabilitation of Government House	0	0	50,000,000	0	325,000,000	0	L	T	0GT	325,000,000
6384	Construction of Government Quarters	0	0	154,739,182	0	0	0	L	T	0GT	0
6532	Community Support Programme	49,941,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		49,941,000	0	590,260,818	0	575,000,000	0				575,000,000
Sub Vote	1005	DAS - MUSOMA									
6339	Rehabilitation of Government House	0	0	234,739,182	0	0	0	L	T	0GT	0
Total of Subvote		0	0	234,739,182	0	0	0				0

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1006	DAS - BUNDA									
	6339	Rehabilitation of Government House									
		0	0	70,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	70,000,000	0	0	0				0
Sub Vote	1008	DAS - TARIME									
	6339	Rehabilitation of Government House									
		0	0	70,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	70,000,000	0	0	0				0
Sub Vote	1010	DAS-BUTIAMA									
	6337	Construction of DC s Office									
		0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
	6339	Rehabilitation of Government House									
		0	0	120,000,000	0	0	0	L	T	0GT	0
	6384	Construction of Government Quarters									
		0	0	0	0	160,000,000	0	L	T	0GT	160,000,000
Total of Subvote		0	0	120,000,000	0	860,000,000	0				860,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5452	Under 5 Birth Registration (USBR)									
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
	6531	Project Monitoring and Evaluation									

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		3,765,000	0	360,000,000	0	365,000,000	0	L	T	0GT	365,000,000
6532	Community Support Programme	1,232,300	0	5,000,000	0	0	0	L	T	0GT	0
Total of Subvote		4,997,300	0	365,000,000	10,000,000	365,000,000	10,000,000				375,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	130,603,000	F	G	0WB	130,603,000
Total of Subvote		0	0	0	0	0	130,603,000				130,603,000
Sub Vote	2004	SOCIAL SECTOR									
5418	Strengthening Primary Health Care Results	0	113,446,877	0	0	0	0	F	G	0BF	0
		0	0	0	225,652,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	166,503,144	0	177,560,000	0	177,560,000	F	G	0BF	177,560,000
		0	13,783,980	0	0	0	0	F	G	0GF	0
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000	F	G	0GV	2,812,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	938,471,000	0	0	F	G	0CD	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	6,800,000	F	G	0CG	6,800,000
5480	Malaria Grant	0	0	0	11,239,000	0	20,700,000	F	G	0GF	20,700,000

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	88,714,000	F	G	OGF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	156,592,000	F	G	OGF	156,592,000
Total of Subvote		0	293,734,001	0	1,409,743,000	0	453,178,000				453,178,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	195,784,775	0	234,638,000	0	0	F	G	ODF	0
Total of Subvote		0	195,784,775	0	234,638,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	92,806,000	0	35,000,000	F	G	ODF	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	OWB	10,000,000
4317	National Examination Management	0	0	0	0	217,300,000	0	L	T	OGT	217,300,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	OWB	18,000,000
Total of Subvote		0	0	0	92,806,000	217,300,000	63,000,000				280,300,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)										

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	3,169,800,000	0	1,800,000,000	F	G	0WB	1,800,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	72,000,000	F	G	0WB	72,000,000
4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,467,000	F	G	0WB	6,238,467,000
4313	Primary Education Development Programme	550,000,000	0	1,250,191,000	0	1,261,720,000	0	L	T	0GT	1,261,720,000
4317	National Examination Management	0	0	0	0	2,963,086,000	0	L	T	0GT	2,963,086,000
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	0	F	G	0SA	0
		0	0	0	0	0	129,020,000	F	G	0WB	129,020,000
4322	Free Primary Education Programme	6,514,663,267	0	6,570,426,000	0	6,589,647,000	0	L	T	0GT	6,589,647,000
Total of Subvote		7,064,663,267	0	7,820,617,000	7,359,604,000	10,814,453,000	8,239,487,000				19,053,940,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	0	0	0	0	2,562,500,000	0	L	T	0GT	2,562,500,000
4317	National Examination Management	0	0	0	0	2,597,906,000	0	L	T	0GT	2,597,906,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	17,653,200,000	F	G	0WB	17,653,200,000
		0	0	2,010,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	36,008,332	0	0	0	0	0	L	T	000	0

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		5,739,903,961	0	7,089,075,000	0	7,037,700,000	0	L	T	OGT	7,037,700,000
Total of Subvote		5,775,912,293	0	9,099,075,000	0	12,198,106,000	17,653,200,000				29,851,306,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,600,000,000	0	4,000,000,000	0	4,200,000,000	0	L	T	OGT	4,200,000,000
5418	Strengthening Primary Health Care Results	0	209,314,918	0	0	0	0	F	G	0BF	0
		0	0	0	5,395,122,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	3,679,780,665	0	3,904,792,000	0	3,904,792,000	F	G	0BF	3,904,792,000
		0	600,000,000	0	0	0	0	F	G	0DI	0
5429	Primary Health Development Programme	200,000,000	0	1,350,000,000	0	3,150,000,000	0	L	T	OGT	3,150,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	53,012,000	F	G	0GF	53,012,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	2,012,467,000	0	0	F	G	0CD	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	209,961,000	F	G	0GF	209,961,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	973,074,000	F	G	0GF	973,074,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	90,000,000	0	90,000,000	F	G	0GT	90,000,000
5480	Malaria Grant	0	0	0	0	0	30,992,000	F	G	0GF	30,992,000

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	3,930,000	0	0	F	G	OGT	0
5492	HIV and AIDS Control Programme	0	0	0	12,457,000	0	212,544,000	F	G	OGF	212,544,000
5498	Support to TB/Leprosy Control Programme	0	0	0	67,725,000	0	191,478,000	F	T	OGT	191,478,000
Total of Subvote		1,800,000,000	4,489,095,583	5,350,000,000	11,486,493,000	7,350,000,000	5,665,853,000				13,015,853,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
6220	Support to Tanzania Social Action Fund	0	0	0	7,459,154,000	0	13,886,613,000	F	G	0WB	13,886,613,000
Total of Subvote		0	0	0	7,459,154,000	0	13,886,613,000				13,886,613,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	4,010,062,618	0	6,578,992,000	0	6,933,292,000	0	L	T	OGT	6,933,292,000
6209	Constituency Development Fund	448,202,000	0	448,198,000	0	448,198,000	0	L	T	OGT	448,198,000
6244	Strategic Revenue Generation Project	421,649,400	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
6384	Construction of Government Quarters	0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
6389	Construction of Office Building	1,605,982,660	0	5,250,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
Total of Subvote		6,485,896,678	0	12,277,190,000	0	15,981,490,000	0				15,981,490,000

Vote 077 RAS Mara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>21,181,410,538</u>	<u>4,978,614,359</u>	<u>35,996,882,000</u>	<u>28,052,438,000</u>	<u>48,361,349,000</u>	<u>46,101,934,000</u>				<u>94,463,283,000</u>

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mbeya

Ninety-four billion two hundred eighty million two hundred fifty-three thousand

(Shs.94,280,253,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Mbeya Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	138,977,000	F	G	0WB	138,977,000
	6517	UNICEF Support to Multi-sectoral									
		0	42,658,565	0	910,915,000	0	269,899,000	F	G	0UC	269,899,000
	6531	Project Monitoring and Evaluation									
		0	0	172,000,000	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		0	42,658,565	172,000,000	910,915,000	120,000,000	408,876,000				528,876,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6318	Rehabilitation of Office Building									

Vote 078 RAS Mbeya

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	22,500,000	0	0	0	L	T	OGT	0
6331	Construction of DC s House	0	0	300,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6339	Rehabilitation of Government House	0	0	110,000,000	0	110,000,000	0	L	T	OGT	110,000,000
6389	Construction of Office Building	1,567,108,638	0	2,750,500,000	0	2,425,000,000	0	L	T	OGT	2,425,000,000
Total of Subvote		1,567,108,638	0	3,183,000,000	0	2,835,000,000	0				2,835,000,000

Sub Vote 2004 SOCIAL SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000	F	G	0WB	30,000,000
5421	Health Sector Basket Fund	0	153,828,609	0	173,926,000	0	324,476,000	F	G	0BF	324,476,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0BF	7,260,000
5480	Malaria Grant	0	0	0	8,741,000	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	4,000,000	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	52,821,000	0	117,785,000	F	G	0GF	117,785,000
Total of Subvote		0	153,828,609	0	239,488,000	0	584,335,000				584,335,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

Vote 078 RAS Mbeya

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6251	Public Finance Management Reform Programme (PFMRP)	0	197,942,500	0	234,638,000	0	0	F	G	0BF	0
		0	5,740,000	0	0	0	0	F	G	0GT	0
Total of Subvote		0	203,682,500	0	234,638,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	198,676,000	0	L	T	0GT	198,676,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	0	198,676,000	28,000,000				226,676,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	1,750,000,000	0	4,852,141,000	F	G	0WB	4,852,141,000
4313	Primary Education Development Programme	400,000,000	0	825,126,000	0	675,000,000	0	L	T	0GT	675,000,000
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	258,040,000	F	G	0SA	258,040,000
4322	Free Primary Education Programme	4,362,257,327	0	4,935,972,000	0	5,359,647,000	0	L	T	0GT	5,359,647,000
Total of Subvote		4,762,257,327	0	5,761,098,000	1,850,000,000	6,034,647,000	5,110,181,000				11,144,828,000

Vote 078 RAS Mbeya

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	1,050,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	0	0	5,783,745,000	0	L	T	0GT	5,783,745,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,116,000,000	F	G	0WB	11,116,000,000
		0	0	1,470,000,000	0	1,575,000,000	0	L	T	0GT	1,575,000,000
4393	Free Secondary Education Programme	6,652,602,183	0	8,053,672,500	0	8,540,815,000	0	L	T	0GT	8,540,815,000
Total of Subvote		6,652,602,183	0	9,523,672,500	1,050,000,000	15,899,560,000	11,116,000,000				27,015,560,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	2,000,000,000	0	4,000,000,000	0	7,800,000,000	0	L	T	0GT	7,800,000,000
5418	Strengthening Primary Health Care Results	0	0	0	1,571,394,000	0	431,763,000	F	G	0WB	431,763,000
5421	Health Sector Basket Fund	0	4,005,205,013	0	4,290,319,000	0	4,290,319,000	F	G	0BF	4,290,319,000
5432	Strengthening of Immunization Services	0	0	0	0	0	16,900,000	F	G	0WB	16,900,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	2,356,148,000	F	G	0PE	2,356,148,000
Total of Subvote		2,000,000,000	4,005,205,013	4,000,000,000	5,861,713,000	7,800,000,000	7,095,130,000				14,895,130,000

Vote 078 RAS Mbeya

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	259,000,000	0	0	F	G	OGF	0
5480	Malaria Grant	0	0	0	10,138,000	0	25,387,000	F	G	OGF	25,387,000
5492	HIV and AIDS Control Programme	0	0	0	6,672,000	0	281,460,000	F	G	OGF	281,460,000
5498	Support to TB/Leprosy Control Programme	0	0	0	52,675,000	0	39,317,000	F	G	OGF	39,317,000
6517	UNICEF Support to Multi-sectoral	0	16,621,105	0	1,980,085,000	0	1,197,374,000	F	G	0UC	1,197,374,000
Total of Subvote		0	16,621,105	0	2,308,570,000	0	1,543,538,000				1,543,538,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	400,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		400,000,000	0	0	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	1,050,000,000	0	1,507,322,000	0	L	T	OGT	1,507,322,000
Total of Subvote		0	0	1,050,000,000	0	1,507,322,000	0				1,507,322,000

Vote 078 RAS Mbeya

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
	6401	District Council Projects									
		100,000,000	0	2,500,000,000	0	4,150,000,000	0	L	T	OGT	4,150,000,000
Total of Subvote		100,000,000	0	2,500,000,000	0	4,150,000,000	0				4,150,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	0	0	419,065,000	F	G	0WB	419,065,000
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	0	0	168,000,000	F	G	0WB	168,000,000
Total of Subvote		0	0	0	0	0	587,065,000				587,065,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	10,763,691,000	0	14,085,993,000	F	T	OGT	14,085,993,000
Total of Subvote		0	0	0	10,763,691,000	0	14,085,993,000				14,085,993,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6209	Constituency Development Fund									
		380,961,000	0	380,958,000	0	380,958,000	0	L	T	OGT	380,958,000
Total of Subvote		380,961,000	0	380,958,000	0	380,958,000	0				380,958,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									

Vote 078 RAS Mbeya

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	10,624,021,293	0	14,341,904,000	0	14,749,972,000	0	L	T	0GT	14,749,972,000
Total of Subvote		10,624,021,293	0	14,341,904,000	0	14,749,972,000	0				14,749,972,000
Total of Vote		26,531,950,442	4,421,995,792	40,957,632,500	23,219,015,000	53,721,135,000	40,559,118,000				94,280,253,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Morogoro

One hundred seven billion five hundred sixty-two million three hundred forty-eight thousand

(Shs.107,562,348,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Morogoro Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	283,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	1,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6341	Rehabilitation of DC's House	0	0	150,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	367,000,000	0	1,885,000,000	0	L	T	OGT	1,885,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		20,000,000	0	2,320,000,000	0	3,905,000,000	0				3,905,000,000

Sub Vote 1005 DAS-MOROGORO

6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
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Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1006	DAS-KILOSA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1007	DAS-KILOMBERO										
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1008	DAS-ULANGA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS-MVOMERO										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-GAIRO										

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS - MALINYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5492	HIV and AIDS Control Programme	0	0	0	22,075,000	0	57,978,000	F	G	0DS	57,978,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	186,390,000	F	G	0WB	186,390,000
6531	Project Monitoring and Evaluation	0	0	165,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	165,000,000	22,075,000	50,000,000	244,368,000				294,368,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Program (DADP)	0	0	20,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	20,000,000	0	0	0				0
Sub Vote 2004	SOCIAL SECTOR										

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	30,000,000	F	G	ODF	30,000,000
4305	UNICEF Support Programme	0	0	0	10,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	216,990,956	0	186,645,000	0	186,645,000	F	G	0BF	186,645,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0CG	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	20,700,000	F	G	0GF	20,700,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	13,336,000	F	G	0GF	13,336,000
Total of Subvote		0	216,990,956	0	226,645,000	0	267,941,000				267,941,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	230,538,602	0	277,633,000	0	0	F	G	0BF	0
		0	0	0	1,000,000	0	0	F	T	0GT	0
Total of Subvote		0	230,538,602	0	278,633,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4317	National Examination Management	0	0	0	0	209,774,000	0	L	T	OGT	209,774,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	OWB	18,000,000
Total of Subvote		0	0	0	0	209,774,000	28,000,000				237,774,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,467,000	F	G	000	6,238,467,000
4313	Primary Education Development Programme	450,000,000	0	1,350,206,000	0	1,199,610,000	0	L	T	OGT	1,199,610,000
4317	National Examination Management	0	0	0	0	6,694,579,000	0	L	T	OGT	6,694,579,000
4321	Primary Education Development Programme - LANES	0	0	0	489,804,000	0	0	F	G	0BF	0
		0	0	0	0	0	129,020,000	F	G	OSA	129,020,000
4322	Free Primary Education Programme	6,348,966,000	0	6,735,471,000	0	7,256,880,000	0	L	T	OGT	7,256,880,000
4946	LGA Own Source Project	896,608,000	0	0	0	1,036,751,051	0	L	T	OGT	1,036,751,051
5429	Primary Health Development Programme	99,500,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		7,795,074,000	0	8,085,677,000	4,089,804,000	16,187,820,051	6,367,487,000				22,555,307,051

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	13,674,200,000	F	G	OWB	13,674,200,000
		0	0	2,070,000,000	0	2,625,000,000	0	L	T	OGT	2,625,000,000
4393	Free Secondary Education Programme	6,641,307,999	0	6,078,245,000	0	7,839,195,000	0	L	T	OGT	7,839,195,000
4946	LGA Own Source Project	852,098,000	0	0	0	1,402,517,052	0	L	T	OGT	1,402,517,052
Total of Subvote		7,493,405,999	0	8,148,245,000	0	11,866,712,052	13,674,200,000				25,540,912,052
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	0	0	502,180,000	0	L	T	OGT	502,180,000
Total of Subvote		0	0	0	0	502,180,000	0				502,180,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	333,000,000	0	0	F	G	OWB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	216,000,000	F	G	OWB	216,000,000
4305	UNICEF Support Programme	0	0	0	90,000,000	0	0	F	G	0UC	0
4946	LGA Own Source Project	818,071,000	0	0	0	1,060,600,000	0	L	T	OGT	1,060,600,000
5401	Construction of District Hospital	2,500,000,000	0	0	0	0	0	L	T	OGT	0

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5418	Strengthening Primary Health Care Results	0	0	0	1,595,192,000	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	5,925,550,586	0	6,141,635,000	0	6,141,635,000	F	G	0BF	6,141,635,000
5432	Strengthening of Immunization Services	0	0	0	0	0	51,464,000	F	G	0GV	51,464,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	139,941,000	F	G	0CG	139,941,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	90,000,000	F	G	0UC	90,000,000
5480	Malaria Grant	0	0	0	15,169,000	0	31,041,000	F	G	0WB	31,041,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	19,520,000	F	G	0GF	19,520,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	12,457,000	0	264,016,000	F	G	0WB	264,016,000
Total of Subvote		3,318,071,000	5,925,550,586	0	8,187,453,000	1,060,600,000	6,953,617,000				8,014,217,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
4946	LGA Own Source Project	0	0	0	0	126,792,000	0	L	T	0GT	126,792,000
Total of Subvote		0	0	0	0	126,792,000	0				126,792,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
4946	LGA Own Source Project										

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	1,413,538,580	0	L	T	OGT	1,413,538,580
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0	L	T	OGT	4,500,000,000
5429	Primary Health Development Programme	400,000,000	0	5,000,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
Total of Subvote		400,000,000	0	5,000,000,000	0	7,513,538,580	0				7,513,538,580
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
4946	LGA Own Source Project	0	0	0	0	272,500,000	0	L	T	OGT	272,500,000
5429	Primary Health Development Programme	0	0	1,350,000,000	0	1,350,000,000	0	L	T	OGT	1,350,000,000
Total of Subvote		0	0	1,350,000,000	0	1,622,500,000	0				1,622,500,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	0	0	451,664,189	0	L	T	OGT	451,664,189
Total of Subvote		0	0	0	0	451,664,189	0				451,664,189
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	0	0	45,146,830	0	L	T	OGT	45,146,830
Total of Subvote		0	0	0	0	45,146,830	0				45,146,830

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
4946	LGA Own Source Project	1,775,566,767	0	0	0	2,936,180,336	0	L	T	OGT	2,936,180,336
6220	Support to Tanzania Social Action Fund	0	0	0	11,219,072,000	0	22,992,403,000	F	G	OWB	22,992,403,000
Total of Subvote		1,775,566,767	0	0	11,219,072,000	2,936,180,336	22,992,403,000				25,928,583,336
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
4946	LGA Own Source Project	972,027,000	0	0	0	480,338,280	0	L	T	OGT	480,338,280
Total of Subvote		972,027,000	0	0	0	480,338,280	0				480,338,280
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	0	0	0	0	437,000,000	0	L	T	OGT	437,000,000
Total of Subvote		0	0	0	0	437,000,000	0				437,000,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	2,418,807,000	0	12,756,423,000	0	3,188,851,002	0	L	T	OGT	3,188,851,002
6209	Constituency Development Fund	567,800,000	0	567,796,000	0	567,796,000	0	L	T	OGT	567,796,000
6244	Strategic Revenue Generation Project										

Vote 079 RAS Morogoro

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		3,500,000,000	0	2,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		6,486,607,000	0	15,324,219,000	0	3,756,647,002	0				3,756,647,002
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	929,000,000	0	0	0	587,438,680	0	L	T	OGT	587,438,680
6384	Construction of Government Quarters	0	0	0	0	750,000,000	0	L	T	OGT	750,000,000
6389	Construction of Office Building	1,000,000,000	0	3,140,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
Total of Subvote		1,929,000,000	0	3,140,000,000	0	5,837,438,680	0				5,837,438,680
Total of Vote		30,234,751,766	6,373,080,143	43,598,141,000	24,023,682,000	57,034,332,000	50,528,016,000				107,562,348,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mtwara

Ninety-three billion seven hundred twenty-three million seventy-five thousand

(Shs.93,723,075,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Mtwara Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	484,733,910	0	435,087,000	0	1,035,000,000	0	L	T	0GT	1,035,000,000
6340	Rehabilitation of Regional Block	0	0	439,913,000	0	400,000,000	0	L	T	0GT	400,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		529,733,910	0	920,000,000	0	1,480,000,000	0				1,480,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	242,511,000	F	G	0WB	242,511,000
6531	Project Monitoring and Evaluation	2,424,901	0	80,000,000	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		2,424,901	0	80,000,000	0	120,000,000	242,511,000				362,511,000

Vote 080 RAS Mtwara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	200,136,322	0	160,535,000	0	160,535,000	F	G	0BF	160,535,000
5429	Primary Health Development Programme	0	0	0	0	0	47,230,000	F	G	000	47,230,000
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000	F	G	0GV	2,812,000
5433	Support Nutrition for Improving Health	0	0	0	28,759,000	0	5,000,000	F	G	0UC	5,000,000
5486	Health Sector Development Program	0	0	0	11,239,000	0	20,700,000	F	G	0GF	20,700,000
5492	HIV and AIDS Control Programme	0	0	0	22,075,000	0	54,644,000	F	G	0GF	54,644,000
6517	UNICEF Support to Multi-sectoral	0	2,250,000	0	11,800,000	0	10,000,000	F	G	0UC	10,000,000
Total of Subvote		0	202,386,322	0	234,408,000	0	300,921,000				300,921,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	179,629,000	0	178,600,000	0	0	F	G	0DF	0
		0	0	0	56,038,000	0	0	F	G	0WB	0
		0	12,240,000	0	0	0	0	F	L	0WB	0
Total of Subvote		0	191,869,000	0	234,638,000	0	0				0

Vote 080 RAS Mtwara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2006	EDUCATION SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	92,806,000	0	35,000,000	F	G	0WB	35,000,000
4313	Primary Education Development Programme	0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
4317	National Examination Management	0	0	0	0	205,797,000	0	L	T	0GT	205,797,000
5429	Primary Health Development Programme	0	0	0	0	0	18,000,000	F	G	000	18,000,000
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	0	92,806,000	205,797,000	70,260,000				276,057,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,697,000,000	0	1,500,000,000	F	G	0WB	1,500,000,000
4313	Primary Education Development Programme	350,000,000	0	1,175,179,000	0	1,143,686,150	0	L	T	0GT	1,143,686,150
4322	Free Primary Education Programme	4,163,041,981	0	4,400,166,000	0	4,551,288,000	0	L	T	0GT	4,551,288,000
Total of Subvote		4,513,041,981	0	5,575,345,000	2,697,000,000	5,694,974,150	1,500,000,000				7,194,974,150
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,420,000	F	G	0WB	6,238,420,000

Vote 080 RAS Mtwara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	National Examination Management	0	0	0	0	3,969,428,000	0	L	T	OGT	3,969,428,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	13,653,200,000	F	G	OGT	13,653,200,000
		0	0	1,950,000,000	0	1,950,000,000	0	L	T	OGT	1,950,000,000
4393	Free Secondary Education Programme	3,974,485,910	0	4,988,835,000	0	5,162,547,500	0	L	T	OGT	5,162,547,500
Total of Subvote		3,974,485,910	0	6,938,835,000	3,600,000,000	11,081,975,500	19,891,620,000				30,973,595,500
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	1,953,799,833	0	4,000,000,000	0	4,200,000,000	0	L	T	OGT	4,200,000,000
5418	Strengthening Primary Health Care Results	0	0	0	1,895,192,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	508,138,357	0	508,138,357	0	0	F	G	0BF	0
		0	0	0	0	0	2,490,354,000	F	G	0WB	2,490,354,000
		0	682,187,075	0	0	0	0	F	L	0WB	0
5433	Support Nutrition for Improving Health	0	0	0	57,518,000	0	20,000,000	F	G	0UC	20,000,000
5486	Health Sector Development Program	0	0	0	2,620,000	0	137,032,000	F	G	0GF	137,032,000
		0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	661,050,000	F	G	0UC	661,050,000
Total of Subvote		1,953,799,833	1,190,325,432	4,000,000,000	2,463,468,357	4,800,000,000	3,308,436,000				8,108,436,000

Vote 080 RAS Mtwara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5421	Health Sector Basket Fund	0	117,455,843	0	224,818,050	0	0	F	G	0BF	0
Total of Subvote		0	117,455,843	0	224,818,050	0	0				0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5418	Strengthening Primary Health Care Results	400,000,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	1,123,562,850	0	1,123,279,828	0	0	F	G	0BF	0
		0	0	0	0	0	27,935,168	F	G	0WB	27,935,168
Total of Subvote		400,000,000	1,123,562,850	0	1,123,279,828	0	27,935,168				27,935,168
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5421	Health Sector Basket Fund	0	438,826,449	0	872,228,765	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	0	284,987,000	0	215,766,832	F	G	0JA	215,766,832
		0	0	1,350,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
Total of Subvote		0	438,826,449	1,350,000,000	1,157,215,765	1,350,000,000	215,766,832				1,565,766,832
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
6244	Strategic Revenue Generation Project	275,549,805	0	1,000,000,000	0	270,000,000	0	L	T	0GT	270,000,000

Vote 080 RAS Mtwara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6277	Local Government Capital Development Grant	0	0	0	0	630,924,350	0	L	T	OGT	630,924,350
6401	District Council Projects	0	0	3,000,000,000	0	3,450,000,000	0	L	T	OGT	3,450,000,000
6402	Town/Municipal/City Council	601,763,714	0	1,090,000,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		877,313,519	0	5,090,000,000	0	4,500,924,350	0				4,500,924,350
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	21,621,962,000	0	30,724,967,000	F	G	0WB	30,724,967,000
6517	UNICEF Support to Multi-sectoral	0	0	0	98,370,000	0	771,050,000	F	G	0UC	771,050,000
Total of Subvote		0	0	0	21,720,332,000	0	31,496,017,000				31,496,017,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	7,227,012,000	0	8,250,559,000	0	7,028,096,000	0	L	T	OGT	7,028,096,000
6209	Constituency Development Fund	407,846,000	0	407,841,000	0	407,841,000	0	L	T	OGT	407,841,000
Total of Subvote		7,634,858,000	0	8,658,400,000	0	7,435,937,000	0				7,435,937,000
Total of Vote		19,885,658,055	3,264,425,896	32,612,580,000	33,547,966,000	36,669,608,000	57,053,467,000				93,723,075,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mwanza

One hundred forty-nine billion thirty-two million six hundred seventy-three thousand

(Shs.149,032,673,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Mwanza Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		20,000,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		20,000,000	0	20,000,000	0	20,000,000	0				20,000,000
Sub Vote	1005	DAS - NYAMAGANA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - SENGEREMA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - KWIMBA									

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS -MAGU										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-MISUNGWI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS-ILEMELA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-UKEREWE										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	195,714,000	F	L	0WB	195,714,000
	6531	Project Monitoring and Evaluation									
		0	0	100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	100,000,000	0	0	195,714,000				195,714,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	4404	District Agriculture Development Program (DADP)									
		0	0	30,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	30,000,000	0	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6337	Construction of DC s Office									
		1,816,400,171	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
	6339	Rehabilitation of Government House									
		172,622,000	0	252,000,000	0	350,000,000	0	L	T	0GT	350,000,000
	6340	Rehabilitation of Regional Block									
		95,476,125	0	500,000,000	0	200,000,000	0	L	T	0GT	200,000,000
	6384	Construction of Government Quarters									
		259,481,945	0	388,000,000	0	795,000,000	0	L	T	0GT	795,000,000
	6389	Construction of Office Building									
		152,122,543	0	30,000,000	0	100,000,000	0	L	T	0GT	100,000,000

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		2,496,102,784	0	1,670,000,000	0	1,945,000,000	0				1,945,000,000
Sub Vote 2004	SOCIAL SECTOR										
5414	Child Survival and Development	0	0	0	30,660,000	0	22,600,000	F	G	0UC	22,600,000
5418	Strengthening Primary Health Care Results	0	43,767,853	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	6,800,000	F	G	0CG	6,800,000
		0	262,040,493	0	561,933,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	193,153,011	0	191,865,000	0	191,865,000	F	G	0BF	191,865,000
5433	Support Nutrition for Improving Health	0	0	0	65,055,000	0	0	F	G	0UC	0
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	0	0	38,094,000	F	G	0GF	38,094,000
		0	0	0	1,870,958,000	0	0	F	G	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000	F	G	0GF	18,400,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	180,461,000	F	G	0GF	180,461,000
6517	UNICEF Support to Multi-sectoral	0	31,479,359	0	0	0	0	F	G	0UC	0
Total of Subvote		0	530,440,716	0	2,787,282,000	0	468,220,000				468,220,000

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	202,516,833	0	249,303,000	0	0	F	G	0BF	0
Total of Subvote		0	202,516,833	0	249,303,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	0	F	G	0DF	0
		0	0	0	0	0	35,000,000	F	L	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	L	0WB	10,000,000
4317	National Examination Management	0	0	0	0	206,974,000	0	L	T	0GT	206,974,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	L	0WB	18,000,000
Total of Subvote		0	0	0	92,806,000	206,974,000	63,000,000				269,974,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,132,800,000	0	0	F	G	0DF	0
		0	0	0	0	0	1,800,000,000	F	L	0WB	1,800,000,000
4312	Education Program for Results - EP4R	0	0	0	1,600,000,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme										

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		500,000,000	0	1,087,666,000	0	787,500,000	0	L	T	OGT	787,500,000
4317	National Examination Management	0	0	0	0	3,407,284,500	0	L	T	OGT	3,407,284,500
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	0	F	G	OSA	0
		0	0	0	0	0	401,682,000	F	G	0WB	401,682,000
4322	Free Primary Education Programme	6,650,322,653	0	8,314,557,000	0	8,497,671,000	0	L	T	OGT	8,497,671,000
Total of Subvote		7,150,322,653	0	9,402,223,000	5,322,604,000	12,692,455,500	2,201,682,000				14,894,137,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,600,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	5,545,304,000	F	L	0WB	5,545,304,000
4313	Primary Education Development Programme	0	0	1,860,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4317	National Examination Management	0	0	0	0	3,517,900,500	0	L	T	OGT	3,517,900,500
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	16,098,000,000	F	L	0WB	16,098,000,000
		0	0	0	0	787,500,000	0	L	T	OGT	787,500,000
4393	Free Secondary Education Programme	9,261,407,177	0	10,276,225,000	0	10,958,342,500	0	L	T	OGT	10,958,342,500
Total of Subvote		9,261,407,177	0	12,136,225,000	1,600,000,000	16,263,743,000	21,643,304,000				37,907,047,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	F	L	0WB	48,000,000
5401	Construction of District Hospital	0	0	4,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5414	Child Survival and Development	0	0	0	66,771,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	2,684,220,291	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	321,097,000	F	G	0GF	321,097,000
		0	0	0	18,581,000	0	0	F	G	0UC	0
		0	0	0	11,119,890,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	6,035,540,969	0	5,994,999,000	0	5,994,999,000	F	G	0BF	5,994,999,000
5429	Primary Health Development Programme	0	0	0	0	0	361,920,000	F	G	0BF	361,920,000
		0	0	0	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	39,652,000	F	G	0GV	39,652,000
5433	Support Nutrition for Improving Health	0	0	0	116,171,000	0	0	F	G	0UC	0
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	3,070,776,000	0	0	F	G	0CD	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	186,632,000	F	G	0CG	186,632,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	80,000,000	F	G	0UC	80,000,000
5480	Malaria Grant										

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	5,580,000	0	28,214,000	F	G	OGF	28,214,000
5492	HIV and AIDS Control Programme	0	0	0	20,957,000	0	365,409,000	F	G	OGF	365,409,000
5498	Support to TB/Leprosy Control Programme	0	0	0	60,200,000	0	44,625,000	F	G	OGF	44,625,000
Total of Subvote		0	8,719,761,260	4,000,000,000	20,473,925,000	4,800,000,000	7,470,548,000				12,270,548,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	1,000,000,000	0	0	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		1,000,000,000	0	0	0	1,100,000,000	0				1,100,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	1,200,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
Total of Subvote		0	0	1,200,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
5401	Construction of District Hospital	0	0	0	0	21,088,153,500	0	L	T	OGT	21,088,153,500
6384	Construction of Government Quarters	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
6389	Construction of Office Building	3,256,933,820	0	3,750,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		3,256,933,820	0	3,750,000,000	0	26,388,153,500	0				26,388,153,500
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	12,580,205,000	0	0	F	G	0WB	0
		0	0	0	0	0	33,315,455,000	F	L	0WB	33,315,455,000
Total of Subvote		0	0	0	12,580,205,000	0	33,315,455,000				33,315,455,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	548,910,000	0	0	0	0	0	L	T	0GT	0
6244	Strategic Revenue Generation Project	3,218,421,112	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,767,331,112	0	0	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	17,242,095,920	0	19,145,028,000	0	18,264,517,000	0	L	T	0GT	18,264,517,000
6209	Constituency Development Fund	0	0	548,907,000	0	548,907,000	0	L	T	0GT	548,907,000
6402	Town/Municipal/City Council	0	0	0	0	210,000,000	0	L	T	0GT	210,000,000
Total of Subvote		17,242,095,920	0	19,693,935,000	0	19,023,424,000	0				19,023,424,000

Vote 081 RAS Mwanza

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		<u>44,229,193,466</u>	<u>9,452,718,810</u>	<u>52,037,383,000</u>	<u>43,106,125,000</u>	<u>83,674,750,000</u>	<u>65,357,923,000</u>				<u>149,032,673,000</u>

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Ruvuma

Eighty billion four hundred forty-eight million nine hundred twenty-six thousand

(Shs.80,448,926,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Ruvuma Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	396,988,593	0	100,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	450,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	58,357,840	0	100,000,000	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	0	0	150,000,000	0	0	0	L	T	OGT	0
6387	Rehabilitation of Rest Houses	0	0	155,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	100,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	44,726,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		500,072,432	0	1,100,000,000	0	45,000,000	0				45,000,000

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	158,596,000	F	G	0WB	158,596,000
6331	Construction of DC s House	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
6343	Construction of RC s House	0	0	0	0	555,000,000	0	L	T	0GT	555,000,000
6384	Construction of Government Quarters	0	0	0	0	149,999,800	0	L	T	0GT	149,999,800
6531	Project Monitoring and Evaluation	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	0	0	1,204,999,800	158,596,000				1,363,595,800
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	204,690,861	0	158,317,550	0	301,000	F	G	0BF	301,000
		0	0	0	0	0	23,845,000	F	G	0GT	23,845,000
		0	0	0	0	0	134,172,000	F	G	0WB	134,172,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	5,000,000	F	G	0GT	5,000,000
		0	0	0	1,800,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0GT	10,000,000

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	10,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000	F	G	0GF	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,450	0	0	F	G	0GF	0
		0	0	0	0	0	145,248,036	F	G	0GT	145,248,036
		0	0	0	0	0	8,477,964	F	G	0WB	8,477,964
Total of Subvote		0	204,690,861	0	236,929,000	0	441,418,000				441,418,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	182,843,450	0	234,638,000	0	0	F	G	0WB	0
Total of Subvote		0	182,843,450	0	234,638,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,300,000	F	G	0GT	2,300,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	32,699,400	F	G	0WB	32,699,400
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,600	F	G	0GT	10,000,600
4317	National Examination Management	0	0	0	0	210,652,000	0	L	T	0GT	210,652,000

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0GT	18,000,000
Total of Subvote		0	0	0	92,806,000	210,652,000	63,000,000				273,652,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3280	Rural Water Supply and Sanitation Programme	0	0	0	3,132,800,000	0	1,800,000,000	F	G	0WB	1,800,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	2,788,549,800	F	G	0WB	2,788,549,800
4313	Primary Education Development Programme	367,513,121	0	1,112,670,000	0	1,161,720,700	0	L	T	0GT	1,161,720,700
4317	National Examination Management	0	0	0	0	2,801,262,000	0	L	T	0GT	2,801,262,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	282,047,000	F	G	0WB	282,047,000
4322	Free Primary Education Programme	4,624,733,033	0	4,848,636,000	0	5,079,159,000	0	L	T	0GT	5,079,159,000
4946	LGA Own Source Project	0	0	490,017,000	0	261,500,000	0	L	T	0GT	261,500,000
Total of Subvote		4,992,246,154	0	6,451,323,000	3,132,800,000	9,303,641,700	4,870,596,800				14,174,238,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	2,756,754,200	F	G	0WB	2,756,754,200
4313	Primary Education Development Programme										

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	2,437,500,000	0	L	T	OGT	2,437,500,000
4317	National Examination Management										
		0	0	0	0	2,753,924,000	0	L	T	OGT	2,753,924,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	11,928,000,000	F	G	OWB	11,928,000,000
		0	0	1,770,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme										
		6,523,555,213	0	6,344,850,000	0	6,101,452,500	0	L	T	OGT	6,101,452,500
4946	LGA Own Source Project										
		299,436,666	0	855,242,000	0	217,000,000	0	L	T	OGT	217,000,000
Total of Subvote		6,822,991,878	0	8,970,092,000	3,200,000,000	11,509,876,500	14,684,754,200				26,194,630,700
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project										
		318,657,100	0	443,746,000	0	420,357,009	0	L	T	OGT	420,357,009
Total of Subvote		318,657,100	0	443,746,000	0	420,357,009	0				420,357,009
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4946	LGA Own Source Project										
		0	0	43,000,000	0	334,253,000	0	L	T	OGT	334,253,000
5401	Construction of District Hospital										
		1,400,000,000	0	2,000,000,000	0	4,450,000,000	0	L	T	OGT	4,450,000,000
5418	Strengthening Primary Health Care Results										
		0	0	0	2,495,192,000	0	0	F	G	OWB	0
5421	Health Sector Basket Fund										

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	981,828,234	0	894,488,000	0	1,414,415,450	F	G	0GT	1,414,415,450
		0	0	0	0	0	186,710,400	F	G	0WB	186,710,400
5432	Strengthening of Immunization Services	0	0	0	0	0	28,276,000	F	G	0WB	28,276,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	93,294,000	F	G	0GF	93,294,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	671,761,000	F	G	0GF	671,761,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	40,000,000	0	40,000,000	F	G	0UC	40,000,000
		0	0	0	0	0	20,000,000	F	G	0WB	20,000,000
5480	Malaria Grant	0	0	0	1,310,000	0	16,906,000	F	G	0GF	16,906,000
		0	0	0	0	0	5,654,000	F	G	0WB	5,654,000
5498	Support to TB/Leprosy Control Programme	0	0	0	22,575,000	0	15,924,000	F	G	0GF	15,924,000
		0	0	0	0	0	5,308,000	F	G	0WB	5,308,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	110,564,000	F	G	0GF	110,564,000
Total of Subvote		1,400,000,000	981,828,234	2,043,000,000	3,453,565,000	4,784,253,000	2,618,812,850				7,403,065,850
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
4946	LGA Own Source Project	0	0	220,127,000	0	69,107,000	0	L	T	0GT	69,107,000

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5401	Construction of District Hospital	0	0	2,000,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
5421	Health Sector Basket Fund	0	0	0	224,282,950	0	49,176,119	F	G	0BF	49,176,119
		0	536,390,627	0	273,230,050	0	716,495,750	F	G	0GT	716,495,750
5433	Support Nutrition for Improving Health	0	0	0	0	0	10,000,000	F	G	0GF	10,000,000
		0	0	0	8,235,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	31,098,000	F	G	0GF	31,098,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	1,207,094,000	F	G	0GF	1,207,094,000
5452	Under 5 Birth Registration (USBR)	0	0	0	40,000,000	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	2,620,000	0	11,252,000	F	G	0GF	11,252,000
5498	Support to TB/Leprosy Control Programme	0	0	0	30,100,000	0	60,649,000	F	G	0GF	60,649,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	43,738,000	F	G	0GF	43,738,000
Total of Subvote		0	536,390,627	2,220,127,000	578,468,000	1,169,107,000	2,149,502,869				3,318,609,869

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	62,356,000	0	955,000,000	0	L	T	OGT	955,000,000
5421	Health Sector Basket Fund										

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	1,102,663,000	0	506,327,571	F	G	0BF	506,327,571
		0	1,162,663,852	0	0	0	0	F	G	0GT	0
5429	Primary Health Development Programme	400,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		400,000,000	1,162,663,852	62,356,000	1,102,663,000	1,255,000,000	506,327,571				1,761,327,571
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	0	0	151,000,000	0	95,000,000	0	L	T	0GT	95,000,000
5421	Health Sector Basket Fund	0	0	0	196,065,600	0	0	F	G	0BF	0
		0	1,349,700,978	0	1,249,554,400	0	1,091,151,710	F	G	0GT	1,091,151,710
5429	Primary Health Development Programme	0	0	1,200,000,000	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		0	1,349,700,978	1,351,000,000	1,445,620,000	845,000,000	1,091,151,710				1,936,151,710
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	0	0	71,500,000	0	141,145,150	0	L	T	0GT	141,145,150
Total of Subvote		0	0	71,500,000	0	141,145,150	0				141,145,150
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
4946	LGA Own Source Project	0	0	40,200,000	0	6,000,000	0	L	T	0GT	6,000,000
5429	Primary Health Development Programme										

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	6,000,000	0	L	T	OGT	6,000,000
Total of Subvote		0	0	40,200,000	0	12,000,000	0				12,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	947,387,100	0	1,490,189,000	0	1,265,082,011	0	L	T	OGT	1,265,082,011
5486	Health Sector Development Program	0	0	0	0	264,570,200	0	L	T	OGT	264,570,200
6220	Support to Tanzania Social Action Fund	0	0	0	14,882,554,000	0	14,558,252,000	F	G	OWB	14,558,252,000
Total of Subvote		947,387,100	0	1,490,189,000	14,882,554,000	1,529,652,211	14,558,252,000				16,087,904,211
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	630,982,400	0	374,264,000	0	267,505,000	0	L	T	OGT	267,505,000
Total of Subvote		630,982,400	0	374,264,000	0	267,505,000	0				267,505,000
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	209,469,000	0	140,815,000	0	L	T	OGT	140,815,000
Total of Subvote		0	0	209,469,000	0	140,815,000	0				140,815,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project										

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		733,904,204	0	968,348,000	0	1,327,221,202	0	L	T	OGT	1,327,221,202
5405	UNICEF Support to Health										
		1,000,650,853	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund										
		439,425,000	0	439,422,000	0	439,422,000	0	L	T	OGT	439,422,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	887,520,000	F	G	0WB	887,520,000
6389	Construction of Office Building										
		2,899,999,883	0	1,750,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
Total of Subvote		5,073,979,940	0	3,157,770,000	0	4,466,643,202	887,520,000				5,354,163,202
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project										
		0	0	10,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	10,000,000	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project										
		0	0	415,082,000	0	332,053,428	0	L	T	OGT	332,053,428
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	781,293,000	F	G	0WB	781,293,000
6389	Construction of Office Building										
		0	0	750,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	1,165,082,000	0	332,053,428	781,293,000				1,113,346,428

Vote 082 RAS Ruvuma

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs							
Total of Vote		<u>21,086,317,005</u>	<u>4,418,118,002</u>	<u>29,160,118,000</u>	<u>28,360,043,000</u>	<u>37,637,701,000</u>	<u>42,811,225,000</u>				<u>80,448,926,000</u>

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Shinyanga

Sixty-nine billion five hundred eighty-five million six hundred fifty-two thousand

(Shs.69,585,652,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Shinyanga Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		35,000,000	0	35,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		35,000,000	0	35,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
	6531	Project Monitoring and Evaluation									
		0	0	200,000,000	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		0	0	200,000,000	10,000,000	200,000,000	10,000,000				210,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	5438	Control & Elimination of Tropical Diseases									
		0	0	0	0	0	6,800,000	F	L	0EF	6,800,000
	6220	Support to Tanzania Social Action Fund									

Vote 083 RAS Shinyanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	111,472,000	F	L	0EU	111,472,000
Total of Subvote		0	0	0	0	0	118,272,000				118,272,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339	Rehabilitation of Government House	516,772,177	0	277,000,000	0	33,000,000	0	L	T	0GT	33,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	30,000,000	0	L	T	0GT	30,000,000
6341	Rehabilitation of DC's House	0	0	0	0	14,000,000	0	L	T	0GT	14,000,000
6384	Construction of Government Quarters	0	0	38,000,000	0	892,000,000	0	L	T	0GT	892,000,000
6389	Construction of Office Building	0	0	900,000,000	0	1,481,000,000	0	L	T	0GT	1,481,000,000
Total of Subvote		516,772,177	0	1,215,000,000	0	2,450,000,000	0				2,450,000,000

Sub Vote 2004 SOCIAL SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	35,000,000	F	L	0WB	35,000,000
5414	Child Survival and Development	0	0	0	28,628,000	0	0	F	G	0GT	0
5418	Strengthening Primary Health Care Results	0	281,565,540	0	369,275,635	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	86,243,430	0	158,617,656	0	158,618,000	F	G	0BF	158,618,000

Vote 083 RAS Shinyanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	10,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	0	0	0	56,821,600	0	132,179,000	F	G	0GF	132,179,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	728,886,720	0	0	F	G	0EG	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	0GF	88,714,000
6517	UNICEF Support to Multi-sectoral	0	0	0	7,493,000	0	13,800,000	F	G	0GF	13,800,000
Total of Subvote		0	367,808,971	10,000,000	1,442,528,611	0	428,311,000				428,311,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	132,434,440	0	197,083,000	0	0	F	G	0BF	0
		0	11,400,000	0	8,225,000	0	0	F	G	0WB	0
		0	0	10,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	143,834,440	10,000,000	205,308,000	0	0				0

Sub Vote 2006 EDUCATION SECTOR

4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	L	0GT	10,000,000
4317	National Examination Management	0	0	0	0	183,293,000	0	L	T	0GT	183,293,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	L	0EU	18,000,000
		0	0	20,000,000	0	0	0	L	T	0GT	0

Vote 083 RAS Shinyanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	0	20,000,000	0	183,293,000	28,000,000				211,293,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	10,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	10,000,000	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	2,400,000,000	0	4,158,978,000	F	L	OWB	4,158,978,000
4313	Primary Education Development Programme	0	0	0	0	562,500,000	0	L	T	OGT	562,500,000
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	258,040,000	F	L	OWB	258,040,000
4322	Free Primary Education Programme	4,437,043,480	0	5,364,610,000	0	4,788,897,000	0	L	T	OGT	4,788,897,000
4393	Free Secondary Education Programme	589,179,680	0	0	0	0	0	L	T	OGT	0
Total of Subvote		5,026,223,159	0	5,364,610,000	2,500,000,000	5,351,397,000	4,417,018,000				9,768,415,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	1,262,500,000	0	L	T	OGT	1,262,500,000
4317	National Examination Management										

Vote 083 RAS Shinyanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	3,998,035,000	0	L	T	0GT	3,998,035,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,627,600,000	F	L	0EU	8,627,600,000
4393	Free Secondary Education Programme	1,913,171,256	0	4,814,792,500	0	3,818,870,000	0	L	T	0GT	3,818,870,000
Total of Subvote		1,913,171,256	0	4,814,792,500	0	9,079,405,000	8,627,600,000				17,707,005,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	2,995,103,725	0	3,000,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	5,946,446,389	0	1,505,446,000	F	L	0WB	1,505,446,000
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
5421	Health Sector Basket Fund	0	4,767,188,232	0	1,295,924,250	0	1,075,909,000	F	G	0BF	1,075,909,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	2,414,471,000	0	0	F	G	0WB	0
Total of Subvote		2,995,103,725	4,767,188,232	3,000,000,000	9,656,841,639	500,000,000	2,581,355,000				3,081,355,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5429	Primary Health Development Programme	0	0	0	338,135,500	0	0	F	G	0WB	0
Total of Subvote		0	0	0	338,135,500	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										

Vote 083 RAS Shinyanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5421	Health Sector Basket Fund	0	0	0	704,448,958	0	666,667,000	F	G	0BF	666,667,000
		0	0	0	140,889,792	0	133,333,000	F	T	0BF	133,333,000
Total of Subvote		0	0	0	845,338,750	0	800,000,000				800,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	0	0	1,014,406,500	0	1,505,446,000	F	G	0BF	1,505,446,000
5429	Primary Health Development Programme	0	0	900,000,000	0	5,400,000,000	0	L	T	0GT	5,400,000,000
Total of Subvote		0	0	900,000,000	1,014,406,500	5,400,000,000	1,505,446,000				6,905,446,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,113,200,000	0	1,236,000,000	F	L	0WB	1,236,000,000
Total of Subvote		0	0	0	2,113,200,000	0	1,236,000,000				1,236,000,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	163,302,000	F	L	0WB	163,302,000
Total of Subvote		0	0	0	0	0	163,302,000				163,302,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
3280	Rural Water Supply and Sanitation Programme										

Vote 083 RAS Shinyanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	7,557,428,000	0	0	F	L	0WB	0
4305	UNICEF Support Programme	0	0	0	45,000,000	0	60,000,000	F	G	0UC	60,000,000
6209	Constituency Development Fund	0	0	339,249,000	0	339,249,000	0	L	T	0GT	339,249,000
6220	Support to Tanzania Social Action Fund	0	0	0	3,161,837,000	0	11,915,347,000	F	L	0WB	11,915,347,000
Total of Subvote		0	0	339,249,000	10,764,265,000	339,249,000	11,975,347,000				12,314,596,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	9,760,537,901	0	9,234,225,000	0	9,991,657,000	0	L	T	0GT	9,991,657,000
Total of Subvote		9,760,537,901	0	9,234,225,000	0	9,991,657,000	0				9,991,657,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
6389	Construction of Office Building	0	0	2,500,000,000	0	4,150,000,000	0	L	T	0GT	4,150,000,000
Total of Subvote		0	0	2,500,000,000	0	4,150,000,000	0				4,150,000,000
Total of Vote		20,246,808,218	5,278,831,642	27,652,876,500	28,890,024,000	37,695,001,000	31,890,651,000				69,585,652,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Singida

Seventy-one billion six hundred nine million nine hundred fifty-seven thousand

(Shs.71,609,957,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Singida Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6340	Rehabilitation of Regional Block	88,638,999	0	0	0	360,000,000	0	L	T	OGT	360,000,000
6346	VIP and Rest House	0	0	300,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	0	0	540,000,000	0	L	T	OGT	540,000,000
6389	Construction of Office Building	323,469,293	0	1,855,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		457,108,292	0	2,200,000,000	0	1,945,000,000	0				1,945,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	150,873,000	F	G	OWB	150,873,000
6531	Project Monitoring and Evaluation										

Vote 084 RAS Singida

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		400,000,000	0	300,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		400,000,000	0	300,000,000	0	55,000,000	150,873,000				205,873,000
Sub Vote	2004 SOCIAL SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0	F	G	0WB	0
4305	UNICEF Support Programme	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5421	Health Sector Basket Fund	0	0	0	250,000	0	250,000	F	G	000	250,000
		0	55,041,651	0	155,244,000	0	155,344,000	F	G	0BF	155,344,000
		0	13,285,000	0	0	0	0	F	G	0GF	0
		0	126,191,435	0	0	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	0	0	0	2,812,000	F	G	0GT	2,812,000
		0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	8,273,000	0	0	F	G	0FP	0
		0	0	0	19,947,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	0	0	16,100,000	F	G	0GF	16,100,000
5486	Health Sector Development Program	0	0	0	8,741,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	10,050,000	0	38,094,000	F	G	0GF	38,094,000
Total of Subvote		0	194,518,086	0	257,505,000	0	229,860,000				229,860,000

Vote 084 RAS Singida

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	18,742,500	0	0	F	G	000	0
		0	10,758,000	0	186,565,500	0	0	F	G	0BF	0
		0	149,161,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	159,919,000	0	205,308,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000	F	G	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	184,482,000	0	L	T	0GT	184,482,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	47,806,000	184,482,000	63,000,000				247,482,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,738,800,000	0	1,800,000,000	F	G	0WB	1,800,000,000
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	4,852,141,000	F	G	0BF	4,852,141,000
4313	Primary Education Development Programme										

Vote 084 RAS Singida

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		400,000,000	0	987,651,000	0	862,500,000	0	L	T	0GT	862,500,000
4317	National Examination Management	0	0	0	0	2,163,252,980	0	L	T	0GT	2,163,252,980
4322	Free Primary Education Programme	4,044,818,881	0	4,531,479,000	0	4,710,987,000	0	L	T	0GT	4,710,987,000
Total of Subvote		4,444,818,881	0	5,519,130,000	3,138,800,000	7,736,739,980	6,652,141,000				14,388,880,980
Sub Vote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	0	F	G	0BF	0
4313	Primary Education Development Programme	0	0	1,650,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
4317	National Examination Management	0	0	0	0	2,118,153,020	0	L	T	0GT	2,118,153,020
4321	Primary Education Development Programme - LANES	0	0	0	0	0	466,192,000	F	G	0WB	466,192,000
		0	0	0	100,000,000	0	0	F	L	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,252,800,000	F	G	0WB	10,252,800,000
4393	Free Secondary Education Programme	3,364,727,104	0	4,015,977,500	0	5,041,515,000	0	L	T	0GT	5,041,515,000
6366	Tanzania Education Authority - supporting Project	10,402,302	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,375,129,406	0	5,665,977,500	1,500,000,000	8,259,668,020	10,718,992,000				18,978,660,020

Vote 084 RAS Singida

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,357,000,000	0	0	F	G	0WB	0
4305	UNICEF Support Programme	0	0	0	70,000,000	0	0	F	G	0UC	0
5401	Construction of District Hospital	1,100,000,000	0	3,000,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
5418	Strengthening Primary Health Care Results	0	0	0	355,730,000	0	0	F	G	0US	0
5421	Health Sector Basket Fund	0	800,000,000	0	0	0	0	F	G	0DI	0
		0	3,473,112,926	0	3,472,853,000	0	3,472,853,000	F	G	0WB	3,472,853,000
5429	Primary Health Development Programme	0	0	0	1,295,192,000	0	0	F	G	0BF	0
5480	Malaria Grant	0	0	0	0	0	25,387,000	F	G	0WB	25,387,000
Total of Subvote		1,100,000,000	4,273,112,926	3,000,000,000	6,550,775,000	2,900,000,000	3,498,240,000				6,398,240,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5433	Support Nutrition for Improving Health	0	0	0	22,416,000	0	193,904,000	F	G	0FP	193,904,000
		0	0	0	39,894,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	70,000,000	F	G	0UC	70,000,000
5495	Global Fund HIV/AIDS Prevention Project										

Vote 084 RAS Singida

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	11,238,000	0	141,812,000	F	G	0GF	141,812,000
Total of Subvote		0	0	0	73,548,000	0	405,716,000				405,716,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	0	0	0	321,097,000	F	G	0WB	321,097,000
		400,000,000	0	0	0	0	0	L	T	0GT	0
5486	Health Sector Development Program	0	0	0	0	1,100,000,000	0	L	T	0GT	1,100,000,000
Total of Subvote		400,000,000	0	0	0	1,100,000,000	321,097,000				1,421,097,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		0	0	1,050,000,000	0	1,050,000,000	0				1,050,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6389	Construction of Office Building	912,252,407	0	2,858,000,000	0	0	0	L	T	0GT	0
Total of Subvote		912,252,407	0	2,858,000,000	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	1,222,458,000	F	G	0GT	1,222,458,000
		0	0	0	14,689,125,000	0	17,438,290,000	F	G	0WB	17,438,290,000

Vote 084 RAS Singida

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	0	0	14,689,125,000	0	18,660,748,000				18,660,748,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	422,225,000	0	422,221,000	0	422,221,000	0	L	T	OGT	422,221,000
Total of Subvote		422,225,000	0	422,221,000	0	422,221,000	0				422,221,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	4,648,943,000	0	5,104,982,000	0	5,206,179,000	0	L	T	OGT	5,206,179,000
6384	Construction of Government Quarters	0	0	0	0	1,050,000,000	0	L	T	OGT	1,050,000,000
6389	Construction of Office Building	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		4,648,943,000	0	5,104,982,000	0	7,256,179,000	0				7,256,179,000
Total of Vote		16,160,476,986	4,627,550,012	26,120,310,500	26,462,867,000	30,909,290,000	40,700,667,000				71,609,957,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Tabora

Eighty-eight billion two hundred fifty-three million six hundred twenty-nine thousand

(Shs.88,253,629,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Tabora Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	281,484,345	0	995,000,000	0	1,195,000,000	0	L	T	0GT	1,195,000,000
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		336,484,345	0	1,050,000,000	0	1,250,000,000	0				1,250,000,000
Sub Vote	1003	INTERNAL AUDIT UNIT									
5418	Strengthening Primary Health Care Results	0	0	0	565,411,000	0	0	F	G	0WB	0
		0	261,521,952	0	0	0	0	F	L	0WB	0
Total of Subvote		0	261,521,952	0	565,411,000	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	114,192,000	F	L	0WB	114,192,000

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6531	Project Monitoring and Evaluation	0	0	50,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		0	0	50,000,000	0	250,000,000	114,192,000				364,192,000
Sub Vote	2004 SOCIAL SECTOR										
5421	Health Sector Basket Fund	0	185,611,067	0	142,571,000	0	142,571,000	F	G	0BF	142,571,000
		0	40,874,738	0	43,032,000	0	43,032,000	F	L	0BF	43,032,000
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000	F	G	0WB	2,812,000
5433	Support Nutrition for Improving Health	0	0	0	44,035,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0IW	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	15,000,000	F	G	0BF	15,000,000
5480	Malaria Grant	0	0	0	9,990,000	0	0	F	G	0GF	0
		0	0	0	0	0	18,400,000	F	G	0WB	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	14,050,000	0	38,094,000	F	G	0GF	38,094,000
Total of Subvote		0	226,485,804	0	253,678,000	0	267,169,000				267,169,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	213,824,005	0	249,303,000	0	0	F	G	0BF	0
Total of Subvote		0	213,824,005	0	249,303,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000	F	G	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0BF	10,000,000
4317	National Examination Management	0	0	0	0	203,015,000	0	L	T	0GT	203,015,000
4318	Education (Equal)	0	0	0	0	0	2,000,000	F	G	0BF	2,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0BF	18,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	15,888,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	15,888,000	203,015,000	65,000,000				268,015,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	92,806,000	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	5,545,304,000	F	G	ODF	5,545,304,000
4313	Primary Education Development Programme	500,000,000	0	1,387,712,000	0	1,350,000,000	0	L	T	OGT	1,350,000,000
4317	National Examination Management	0	0	0	0	2,794,504,000	0	L	T	OGT	2,794,504,000
4318	Education (Equal)	0	0	0	0	0	15,000,000	F	G	OWB	15,000,000
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	0	F	G	0BF	0
		0	0	0	0	0	337,172,000	F	G	0WB	337,172,000
4322	Free Primary Education Programme	5,620,422,437	0	6,417,738,000	0	6,659,475,000	0	L	T	OGT	6,659,475,000
6517	UNICEF Support to Multi-sectoral	0	0	0	77,424,000	0	0	F	0	000	0
		0	0	0	57,284,000	0	0	F	G	0UC	0
Total of Subvote		6,120,422,437	0	7,805,450,000	3,924,512,000	10,803,979,000	5,897,476,000				16,701,455,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	0	0	0	0	2,728,541,000	0	L	T	OGT	2,728,541,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,928,000,000	F	G	0WB	11,928,000,000
		0	0	0	0	1,275,000,000	0	L	T	OGT	1,275,000,000
4393	Free Secondary Education Programme	5,063,791,235	0	6,010,412,500	0	6,176,138,000	0	L	T	OGT	6,176,138,000

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>5,063,791,235</u>	<u>0</u>	<u>6,010,412,500</u>	<u>0</u>	<u>10,179,679,000</u>	<u>11,928,000,000</u>				<u>22,107,679,000</u>
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	4,000,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	2,642,784,119	0	9,312,311,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	5,891,194,260	0	6,199,203,000	0	6,199,203,000	F	G	0BF	6,199,203,000
		0	213,372,324	0	0	0	0	F	G	0DI	0
5429	Primary Health Development Programme	0	0	1,200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	74,175,000	F	G	0WB	74,175,000
5433	Support Nutrition for Improving Health	0	0	0	88,071,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	124,392,000	F	G	0IW	124,392,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	908,040,000	F	G	0UC	908,040,000
5480	Malaria Grant	0	0	0	12,521,000	0	30,985,000	F	G	0GF	30,985,000
		0	0	0	0	0	2,827,000	F	G	0WB	2,827,000
5492	HIV and AIDS Control Programme	0	0	0	66,124,000	0	26,468,000	F	G	0GF	26,468,000
		0	0	0	0	0	120,870,000	F	G	0GT	120,870,000

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	23,393,000	F	G	0GF	23,393,000
Total of Subvote		0	8,747,350,703	5,200,000,000	15,678,230,000	1,000,000,000	7,510,353,000				8,510,353,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	400,000,000	0	0	0	2,200,000,000	0	L	T	0GT	2,200,000,000
Total of Subvote		400,000,000	0	0	0	2,200,000,000	0				2,200,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,132,800,000	0	1,800,000,000	F	L	0WB	1,800,000,000
Total of Subvote		0	0	0	3,132,800,000	0	1,800,000,000				1,800,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
6220	Support to Tanzania Social Action Fund	0	0	0	420,556,000	0	0	F	0	0WB	0
		0	0	0	7,838,077,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	8,258,633,000	0	0				0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	F	G	0WB	48,000,000
Total of Subvote		0	0	0	0	0	48,000,000				48,000,000

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	2,190,000,000	0	1,625,000,000	0	L	T	OGT	1,625,000,000
5401	Construction of District Hospital	1,600,000,000	0	0	0	2,200,000,000	0	L	T	OGT	2,200,000,000
6209	Constituency Development Fund	647,006,000	0	653,175,000	0	653,175,000	0	L	T	OGT	653,175,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	13,600,155,000	F	L	0WB	13,600,155,000
6244	Strategic Revenue Generation Project	0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6401	District Council Projects	0	0	3,500,000,000	0	3,900,000,000	0	L	T	OGT	3,900,000,000
6402	Town/Municipal/City Council	176,457,962	0	0	0	0	0	L	T	OGT	0
Total of Subvote		2,423,463,962	0	6,343,175,000	0	11,878,175,000	13,600,155,000				25,478,330,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	5,167,905,962	0	9,134,674,000	0	9,258,436,000	0	L	T	OGT	9,258,436,000
Total of Subvote		5,167,905,962	0	9,134,674,000	0	9,258,436,000	0				9,258,436,000

Vote 085 RAS Tabora

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>19,512,067,940</u>	<u>9,449,182,464</u>	<u>35,593,711,500</u>	<u>32,171,261,000</u>	<u>47,023,284,000</u>	<u>41,230,345,000</u>				<u>88,253,629,000</u>

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Tanga

One hundred thirteen billion eight hundred sixty-two million nine hundred twenty-six thousand

(Shs.113,862,926,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Tanga Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6212	Construction & Rehabilitation of Govt Buildings									
		23,090,014	0	0	0	0	0	L	T	0GT	0
	6532	Community Support Programme									
		100,000,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		123,090,014	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5492	HIV and AIDS Control Programme									
		0	0	0	233,510,000	0	0	F	G	0GF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	173,996,000	F	G	0WB	173,996,000
	6531	Project Monitoring and Evaluation									
		0	0	631,500,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		0	0	631,500,000	233,510,000	900,000,000	173,996,000				1,073,996,000

Vote 086 RAS Tanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6212	Construction & Rehabilitation of Govt Buildings	0	0	2,468,500,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	2,468,500,000	0	500,000,000	0				500,000,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	199,283,398	0	293,297,000	0	0	F	G	0DF	0
		0	11,996,000	0	0	0	0	F	T	0GT	0
Total of Subvote		0	211,279,398	0	293,297,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4312	Education Program for Results - EP4R	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
4317	National Examination Management	0	0	0	0	221,464,000	0	L	T	0GT	221,464,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	0	0	221,464,000	28,000,000				249,464,000
Sub Vote	3002	PREVENTIVE SERVICES									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	30,000,000	F	G	0WB	30,000,000

Vote 086 RAS Tanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	192,630,668	0	184,407,000	0	184,407,000	F	G	0BF	184,407,000
		0	40,743,462	0	0	0	0	F	G	0GF	0
5433	Support Nutrition for Improving Health	0	0	0	14,830,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	F	G	0WB	7,260,000
5452	Under 5 Birth Registration (USBR)	0	0	0	5,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	13,736,000	0	25,300,000	F	G	0GF	25,300,000
5492	HIV and AIDS Control Programme	0	0	0	22,075,000	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	157,440,000	F	G	0GF	157,440,000
Total of Subvote		0	233,374,130	0	331,869,000	0	503,121,000				503,121,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,200,000,000	0	3,812,396,500	F	G	0WB	3,812,396,500
4313	Primary Education Development Programme	0	0	1,425,218,000	0	1,386,724,000	0	L	T	0GT	1,386,724,000
4317	National Examination Management	0	0	0	0	3,649,502,000	0	L	T	0GT	3,649,502,000
4321	Primary Education Development Programme - LANES	0	0	0	489,804,000	0	233,096,000	F	G	0SA	233,096,000

Vote 086 RAS Tanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4322	Free Primary Education Programme	6,874,185,481	0	6,866,058,000	0	6,979,581,000	0	L	T	0GT	6,979,581,000
Total of Subvote		6,874,185,481	0	8,291,276,000	2,689,804,000	12,015,807,000	4,045,492,500				16,061,299,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,200,000,000	0	3,812,396,500	F	G	0WB	3,812,396,500
4317	National Examination Management	0	0	0	0	4,164,351,000	0	L	T	0GT	4,164,351,000
4318	Education (Equal)	0	0	0	0	2,962,500,000	0	L	T	0GT	2,962,500,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	21,003,600,000	F	G	0WB	21,003,600,000
		0	0	2,370,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	6,340,617,688	0	7,370,670,000	0	7,596,645,000	0	L	T	0GT	7,596,645,000
Total of Subvote		6,340,617,688	0	9,740,670,000	2,200,000,000	14,723,496,000	24,815,996,500				39,539,492,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,900,000,000	0	5,000,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
5418	Strengthening Primary Health Care Results	0	0	0	2,842,788,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	3,897,829,112	0	4,481,208,000	0	4,481,208,000	F	G	0BF	4,481,208,000

Vote 086 RAS Tanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5433	Support Nutrition for Improving Health	0	0	0	29,661,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	15,744,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	82,775,000	0	0	F	G	0GF	0
Total of Subvote		1,900,000,000	3,897,829,112	5,000,000,000	7,452,176,000	4,500,000,000	4,481,208,000				8,981,208,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	246,000,000	F	G	0DF	246,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	110,000,000	0	110,000,000	F	G	0UC	110,000,000
5480	Malaria Grant	0	0	0	0	0	42,293,000	F	G	0GF	42,293,000
5486	Health Sector Development Program	0	0	0	0	0	726,978,000	F	G	0GF	726,978,000
		0	0	0	0	0	171,039,000	F	G	0IW	171,039,000
5492	HIV and AIDS Control Programme	0	0	0	1,362,185,000	0	221,635,000	F	G	0GF	221,635,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	97,805,000	F	G	0GF	97,805,000
Total of Subvote		0	0	0	1,472,185,000	0	1,615,750,000				1,615,750,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 086 RAS Tanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	0	0	0	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		0	0	0	0	1,100,000,000	0				1,100,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5418	Strengthening Primary Health Care Results	0	0	1,650,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000
Total of Subvote		0	0	1,650,000,000	0	1,650,000,000	0				1,650,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	6,605,219,956	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	3,887,322,933	0	5,470,000,000	0	4,350,000,000	0	L	T	OGT	4,350,000,000
6401	District Council Projects	0	0	150,000,000	0	750,000,000	0	L	T	OGT	750,000,000
6403	Tanzania Strategic Cities Programme	0	1,107,014,675	0	0	0	0	F	G	OWB	0
Total of Subvote		10,492,542,888	1,107,014,675	5,620,000,000	0	5,100,000,000	0				5,100,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	12,973,447,000	0	20,697,032,000	F	G	OWB	20,697,032,000
Total of Subvote		0	0	0	12,973,447,000	0	20,697,032,000				20,697,032,000

Vote 086 RAS Tanga

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
	3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	407,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	407,000,000	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	4946	LGA Own Source Project									
		0	0	13,017,390,000	0	12,116,808,000	0	L	T	0GT	12,116,808,000
	6209	Constituency Development Fund									
		574,758,000	0	574,755,000	0	574,755,000	0	L	T	0GT	574,755,000
	6244	Strategic Revenue Generation Project									
		1,791,433,132	0	0	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		2,366,191,132	0	13,592,145,000	0	16,691,563,000	0				16,691,563,000
Total of Vote		28,096,627,204	5,449,497,314	47,094,091,000	28,053,288,000	57,502,330,000	56,360,596,000				113,862,926,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Kagera

Ninety-three billion five hundred twenty-three million three hundred eighty-seven thousand

(Shs.93,523,387,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Kagera Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	0	0	450,000,000	0	176,650,831	0	L	T	OGT	176,650,831
6339	Rehabilitation of Government House	0	0	265,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6346	VIP and Rest House	0	0	220,000,000	0	838,349,169	0	L	T	OGT	838,349,169
6389	Construction of Office Building	125,654,496	0	80,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		145,654,496	0	1,035,000,000	0	1,435,000,000	0				1,435,000,000

Sub Vote 1005 DAS-BUKOBA

6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
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Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1006	DAS-BIHARAMULO										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1008	DAS- KARAGWE										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1009	DAS-MISENYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1010	DAS-MULEBA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1011	DAS-NGARA										

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-KYERWA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
4324	Support to Early Recovery after Kagera EarthQuake	0	0	0	1,167,550,000	0	94,084,000	F	G	0UN	94,084,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	186,815,000	F	G	0WB	186,815,000
6531	Project Monitoring and Evaluation	0	0	130,000,000	0	130,000,000	0	L	T	0GT	130,000,000
Total of Subvote		0	0	130,000,000	1,167,550,000	130,000,000	280,899,000				410,899,000
Sub Vote 2004	SOCIAL SECTOR										
4305	UNICEF Support Programme	0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
5418	Strengthening Primary Health Care Results	0	0	0	516,715,000	0	0	F	G	0BF	0
		0	326,174,470	0	0	0	0	F	G	0WB	0

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5421	Health Sector Basket Fund										
		0	121,847,384	0	145,287,000	0	196,287,000	F	G	0BF	196,287,000
		0	52,313,184	0	51,000,000	0	0	F	T	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	0	0	2,812,000	F	G	0WB	2,812,000
5433	Support Nutrition for Improving Health										
		0	0	0	1,800,000	0	0	F	G	0BF	0
		0	0	0	0	0	5,000,000	F	G	0UC	5,000,000
5439	Resilient & Sustainable Systems for Health										
		0	0	0	0	0	6,800,000	F	G	0WB	6,800,000
5480	Malaria Grant										
		0	0	0	9,990,000	0	18,400,000	F	G	0GF	18,400,000
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	0	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	56,821,000	0	140,519,000	F	G	0GF	140,519,000
Total of Subvote		0	500,335,038	0	781,613,000	0	478,532,000				478,532,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	276,833,000	0	0	F	G	0BF	0
		0	0	0	1,800,000	0	0	F	G	0GT	0
		0	194,342,500	0	0	0	0	F	L	0BF	0
Total of Subvote		0	194,342,500	0	278,633,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	35,000,000	F	G	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	214,733,000	0	L	T	0GT	214,733,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		0	0	0	92,806,000	214,733,000	63,000,000				277,733,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,089,800,000	F	G	0WB	2,089,800,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,605,600,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	2,772,652,000	F	G	0WB	2,772,652,000
4313	Primary Education Development Programme	400,000,000	0	1,075,164,000	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	0	0	3,218,500,800	0	L	T	0GT	3,218,500,800
4321	Primary Education Development Programme - LANES	0	0	0	124,715,250	0	129,020,000	F	G	0WB	129,020,000
		0	0	0	374,145,750	0	0	F	T	0WB	0
4322	Free Primary Education Programme	7,461,949,530	0	7,323,651,000	0	7,358,520,000	0	L	T	0GT	7,358,520,000

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4946	LGA Own Source Project	355,028,144	0	0	0	670,012,013	0	L	T	OGT	670,012,013
6532	Community Support Programme	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		8,216,977,674	0	8,398,815,000	7,304,461,000	12,247,032,813	4,991,472,000				17,238,504,813

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,772,652,000	F	G	0WB	2,772,652,000
4317	National Examination Management	0	0	0	0	3,226,089,200	0	L	T	OGT	3,226,089,200
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,939,000,000	F	G	0WB	11,939,000,000
		0	0	0	0	1,200,000,000	0	L	T	OGT	1,200,000,000
4393	Free Secondary Education Programme	7,186,130,198	0	10,359,050,500	0	10,026,495,000	0	L	T	OGT	10,026,495,000
4946	LGA Own Source Project	240,243,848	0	0	0	714,625,520	0	L	T	OGT	714,625,520
6532	Community Support Programme	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		7,426,374,046	0	10,359,050,500	0	16,167,209,720	14,711,652,000				30,878,861,720

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,450,000,000	0	4,000,000,000	0	0	0	L	T	OGT	0
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Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5418	Strengthening Primary Health Care Results	0	2,043,244,313	0	12,388,907,000	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	880,014,716	0	5,804,305,000	0	854,712,526	F	G	0BF	854,712,526
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	5,308,000	F	G	0GF	5,308,000
Total of Subvote		1,450,000,000	2,923,259,029	4,000,000,000	18,193,212,000	0	860,020,526				860,020,526

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000	F	G	0WB	24,000,000
4946	LGA Own Source Project	0	0	0	0	3,138,994,346	0	L	T	0GT	3,138,994,346
5401	Construction of District Hospital	500,000,000	0	0	0	3,200,000,000	0	L	T	0GT	3,200,000,000
5418	Strengthening Primary Health Care Results	0	618,229,093	0	24,435,000	0	0	F	G	0BF	0
		0	0	0	41,345,000	0	0	F	G	0GF	0
5421	Health Sector Basket Fund	0	430,344,098	0	0	0	1,468,113,769	F	G	0BF	1,468,113,769
5432	Strengthening of Immunization Services	0	0	0	0	0	68,279,000	F	G	0WB	68,279,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	186,632,000	F	G	0WB	186,632,000

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	885,115,000	F	G	0UC	885,115,000
5480	Malaria Grant	0	0	0	0	0	33,812,000	F	G	0GF	33,812,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	115,352,000	F	G	0GF	115,352,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	44,534,000	F	G	0GF	44,534,000
Total of Subvote		500,000,000	1,048,573,191	0	65,780,000	6,338,994,346	2,845,837,769				9,184,832,115

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital	200,000,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,254,266,994	F	G	0BF	1,254,266,994
5429	Primary Health Development Programme	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		200,000,000	0	0	0	600,000,000	1,254,266,994				1,854,266,994

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5418	Strengthening Primary Health Care Results	0	3,434,724,018	0	0	0	0	F	G	0BF	0
		0	0	1,200,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	815,182,782	0	0	0	2,227,211,712	F	G	0BF	2,227,211,712

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	200,000,000	0	0	0	1,700,000,000	0	L	T	OGT	1,700,000,000
Total of Subvote		200,000,000	4,249,906,800	1,200,000,000	0	1,700,000,000	2,227,211,712				3,927,211,712
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	262,000,000	0	0	0	0	0	L	T	OGT	0
6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		262,000,000	0	0	0	2,000,000,000	0				2,000,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	1,287,120,867	0	0	0	1,948,677,667	0	L	T	OGT	1,948,677,667
6220	Support to Tanzania Social Action Fund	0	0	0	14,785,638,000	0	0	F	G	0BF	0
		0	0	0	0	0	18,860,319,000	F	G	0WB	18,860,319,000
Total of Subvote		1,287,120,867	0	0	14,785,638,000	1,948,677,667	18,860,319,000				20,808,996,667
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	494,150,000	0	0	0	289,297,460	0	L	T	OGT	289,297,460
Total of Subvote		494,150,000	0	0	0	289,297,460	0				289,297,460

Vote 087 RAS Kagera

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	104,005,016	0	0	0	507,489,952	0	L	T	OGT	507,489,952
Total of Subvote		104,005,016	0	0	0	507,489,952	0				507,489,952
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	521,455,392	0	0	0	350,285,786	0	L	T	OGT	350,285,786
6209	Constituency Development Fund	118,964,000	0	541,699,000	0	541,699,000	0	L	T	OGT	541,699,000
6244	Strategic Revenue Generation Project	1,500,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		2,140,419,392	0	541,699,000	0	891,984,786	0				891,984,786
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	1,327,686,000	0	7,281,978,000	0	294,756,256	0	L	T	OGT	294,756,256
6389	Construction of Office Building	800,000,000	0	1,750,000,000	0	2,150,000,000	0	L	T	OGT	2,150,000,000
Total of Subvote		2,127,686,000	0	9,031,978,000	0	2,444,756,256	0				2,444,756,256
Total of Vote		24,589,387,491	8,916,416,558	34,731,542,500	42,669,693,000	46,950,176,000	46,573,211,000				93,523,387,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Dar es Salaam

One hundred sixty-four billion five hundred seventy-three million seven hundred fifty-eight thousand

(Shs.164,573,758,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Dar es Salaam Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6302	Construction of Office and Quarters Tanzania	243,252,467	0	1,160,000,000	0	1,160,000,000	0	L	T	0GT	1,160,000,000
6339	Rehabilitation of Government House	0	0	130,000,000	0	130,000,000	0	L	T	0GT	130,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		288,252,467	0	1,335,000,000	0	1,335,000,000	0				1,335,000,000

Sub Vote 2001 PLANNING AND COORDINATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,000,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	33,259,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	63,828,000	F	G	0WB	63,828,000
6531	Project Monitoring and Evaluation										

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	150,000,000	0	365,000,000	0	L	T	OGT	365,000,000
Total of Subvote		0	0	150,000,000	53,259,000	365,000,000	63,828,000				428,828,000
Sub Vote	2004 SOCIAL SECTOR										
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	20,000,000	F	G	OGT	20,000,000
5414	Child Survival and Development	0	0	0	0	0	23,370,000	F	G	000	23,370,000
		0	0	0	0	0	8,970,000	F	G	OGT	8,970,000
		0	0	0	0	0	2,000,000	F	L	OGT	2,000,000
		0	0	0	0	0	5,560,000	F	T	OGT	5,560,000
5421	Health Sector Basket Fund	0	0	0	0	0	54,556,000	F	G	000	54,556,000
		0	216,842,065	0	231,660,000	0	73,873,000	F	G	0BF	73,873,000
		0	0	0	0	0	62,708,400	F	G	OGT	62,708,400
		0	135,148,143	0	0	0	29,572,600	F	G	0WB	29,572,600
		0	0	0	0	0	10,950,000	F	T	OGT	10,950,000
5433	Support Nutrition for Improving Health	0	0	0	1,391,000	0	0	F	G	0NI	0
		0	0	0	14,531,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	6,800,000	F	G	0WB	6,800,000
5480	Malaria Grant	0	0	0	6,244,000	0	11,500,000	F	G	0GF	11,500,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	F	G	OGT	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	73,367,718	F	G	000	73,367,718

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	0	50,663,282	F	G	0GT	50,663,282
		0	0	0	56,821,000	0	1,821,000	F	G	0UC	1,821,000
Total of Subvote		0	351,990,208	0	310,647,000	0	473,806,000				473,806,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	137,148,000	0	108,433,000	0	0	F	G	0BF	0
		0	0	0	96,875,000	0	0	F	G	0DF	0
Total of Subvote		0	137,148,000	0	205,308,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	159,487,000	0	L	T	0GT	159,487,000
4318	Education (Equal)	0	0	0	0	0	1,000,000	F	G	0WB	1,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
		0	0	15,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	15,000,000	0	159,487,000	29,000,000				188,487,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	1,250,000,000	0	193,530,000	F	L	0JP	193,530,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4313	Primary Education Development Programme	0	0	0	206,350,000	0	0	F	G	OGT	0
		0	0	1,162,677,000	0	0	0	L	T	OGT	0
4322	Free Primary Education Programme	4,738,927,792	0	5,629,857,000	0	5,845,431,000	0	L	T	OGT	5,845,431,000
4946	LGA Own Source Project	24,956,435	0	6,024,285,000	0	0	0	L	T	OGT	0
Total of Subvote		4,763,884,227	0	12,816,819,000	1,456,350,000	5,845,431,000	193,530,000				6,038,961,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	750,000,000	0	3,465,815,000	F	L	0JP	3,465,815,000
4317	National Examination Management	0	0	0	0	6,226,993,000	0	L	T	OGT	6,226,993,000
4318	Education (Equal)	0	0	0	0	0	5,000,000	F	G	0WB	5,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,855,400,000	F	G	0WB	8,855,400,000
		0	0	1,860,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	6,409,071,588	0	8,207,647,500	0	8,546,480,000	0	L	T	OGT	8,546,480,000
4946	LGA Own Source Project	0	0	8,900,955,000	0	0	0	L	T	OGT	0
Total of Subvote		6,409,071,588	0	18,968,602,500	750,000,000	14,773,473,000	12,326,215,000				27,099,688,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	8,837,518,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	8,837,518,000	0	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,028,401,000	F	G	0WB	1,028,401,000
4946	LGA Own Source Project	8,688,352,131	0	7,418,956,000	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	600,000,000	0	2,000,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
5418	Strengthening Primary Health Care Results	0	0	0	1,008,556,000	0	0	F	G	0UC	0
		0	0	0	0	1,400,000,000	0	L	T	OGT	1,400,000,000
5421	Health Sector Basket Fund	0	9,031,361,893	0	9,612,187,000	0	9,612,187,000	F	G	0BF	9,612,187,000
5429	Primary Health Development Programme	400,000,000	0	900,000,000	0	900,000,000	0	L	T	OGT	900,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	14,887,000	F	G	0WB	14,887,000
5433	Support Nutrition for Improving Health	0	0	0	56,865,000	0	0	F	G	0GF	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	116,450,000	F	G	0WB	116,450,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5480	Malaria Grant	0	0	0	7,990,000	0	19,733,000	F	G	OGF	19,733,000
5492	HIV and AIDS Control Programme	0	0	0	8,340,000	0	274,423,000	F	G	OGF	274,423,000
		0	0	0	0	0	58,839,000	F	G	0WB	58,839,000
5498	Support to TB/Leprosy Control Programme	0	0	0	30,100,000	0	10,616,000	F	G	OGF	10,616,000
		0	0	0	7,525,000	0	0	F	G	0UC	0
Total of Subvote		9,688,352,131	9,031,361,893	10,318,956,000	10,731,563,000	3,900,000,000	11,135,536,000				15,035,536,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	8,383,900,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	8,383,900,000	0	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	185,000,000	0	120,000,000	F	G	0WB	120,000,000
4946	LGA Own Source Project	0	0	200,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	200,000,000	185,000,000	0	120,000,000				120,000,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	4,937,447,000	0	0	0	L	T	OGT	0

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	4,937,447,000	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	14,091,839,000	0	0	0	L	T	OGT	0
6220	Support to Tanzania Social Action Fund	0	0	0	5,451,407,000	0	8,125,687,000	F	G	OWB	8,125,687,000
Total of Subvote		0	0	14,091,839,000	5,451,407,000	0	8,125,687,000				8,125,687,000
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	1,040,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	1,040,000,000	0	0	0				0
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	4,431,750,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	4,431,750,000	0	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	2,239,160,326	0	8,685,637,000	0	0	0	L	T	OGT	0
5414	Child Survival and Development	0	0	0	198,912,000	0	196,000,000	F	G	0UC	196,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6209	Constituency Development Fund	668,334,000	0	668,329,000	0	668,329,000	0	L	T	OGT	668,329,000
6244	Strategic Revenue Generation Project	29,980,886,657	0	32,135,000,000	0	14,000,000,000	0	L	T	OGT	14,000,000,000
Total of Subvote		32,888,380,983	0	41,488,966,000	198,912,000	14,668,329,000	196,000,000				14,864,329,000
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	140,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	140,000,000	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	8,751,201,000	0	10,659,301,000	0	90,863,436,000	0	L	T	OGT	90,863,436,000
5309	Integrated Waste Management in Dar-es-Salaam(IWMD)	0	0	0	1,950,000,000	0	0	F	G	OGT	0
6389	Construction of Office Building	2,000,000,000	0	1,563,690,000	0	0	0	L	T	OGT	0
Total of Subvote		10,751,201,000	0	12,222,991,000	1,950,000,000	90,863,436,000	0				90,863,436,000
Total of Vote		64,789,142,396	9,520,500,101	139,378,788,500	21,292,446,000	131,910,156,000	32,663,602,000				164,573,758,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Rukwa

Forty-seven billion two hundred forty-six million six hundred seventy thousand

(Shs.47,246,670,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Rukwa Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	300,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6337	Construction of DC s Office	0	0	445,000,000	0	445,000,000	0	L	T	OGT	445,000,000
6339	Rehabilitation of Government House	0	0	330,000,000	0	110,000,000	0	L	T	OGT	110,000,000
6340	Rehabilitation of Regional Block	0	0	100,000,000	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	0	0	200,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	520,000,000	0	L	T	OGT	520,000,000
6532	Community Support Programme	34,850,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		34,850,000	0	1,410,000,000	0	1,410,000,000	0				1,410,000,000

Vote 089 RAS Rukwa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	86,496,000	F	G	OWB	86,496,000
6531	Project Monitoring and Evaluation	0	0	90,000,000	0	90,000,000	0	L	T	OGT	90,000,000
Total of Subvote		0	0	90,000,000	0	90,000,000	86,496,000				176,496,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	142,347,276	0	205,308,000	0	0	F	G	0FR	0
Total of Subvote		0	142,347,276	0	205,308,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000	F	G	OWB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	OWB	10,000,000
4317	National Examination Management	0	0	0	0	173,208,000	0	L	T	OGT	173,208,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	OWB	18,000,000
Total of Subvote		0	0	0	47,806,000	173,208,000	63,000,000				236,208,000

Vote 089 RAS Rukwa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	3001	REGIONAL HOSPITAL									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	134,099,491	0	139,359,000	0	139,359,000	F	G	0BF	139,359,000
5432	Strengthening of Immunization Services	0	0	0	0	0	2,815,000	F	G	0GV	2,815,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	12,000,000	F	G	0UC	12,000,000
5480	Malaria Grant	0	0	0	4,995,000	0	9,200,000	F	G	0GF	9,200,000
5486	Health Sector Development Program	0	0	0	0	0	7,260,000	F	G	0IW	7,260,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000	F	G	0DS	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	131,595,000	F	G	0GF	131,595,000
Total of Subvote		0	134,099,491	0	246,175,000	0	390,943,000				390,943,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	884,400,000	0	900,000,000	F	G	0DF	900,000,000
4313	Primary Education Development Programme	250,000,000	0	650,099,000	0	550,000,000	0	L	T	0GT	550,000,000

Vote 089 RAS Rukwa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4317	National Examination Management	0	0	0	0	1,448,032,000	0	L	T	0GT	1,448,032,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	129,020,000	F	G	0WB	129,020,000
4322	Free Primary Education Programme	2,922,140,470	0	3,296,406,000	0	3,364,479,000	0	L	T	0GT	3,364,479,000
Total of Subvote		3,172,140,470	0	3,946,505,000	884,400,000	5,362,511,000	1,029,020,000				6,391,531,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,600,000,000	0	2,772,652,000	F	G	0WB	2,772,652,000
4317	National Examination Management	0	0	0	0	1,349,980,000	0	L	T	0GT	1,349,980,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	5,317,200,000	F	G	0WB	5,317,200,000
		0	0	960,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
4393	Free Secondary Education Programme	2,683,471,044	0	3,300,180,000	0	3,109,400,000	0	L	T	0GT	3,109,400,000
Total of Subvote		2,683,471,044	0	4,260,180,000	1,600,000,000	5,659,380,000	8,089,852,000				13,749,232,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	682,000,000	0	0	F	G	0DF	0
5418	Strengthening Primary Health Care Results	0	0	0	971,394,000	0	0	F	G	0WB	0

Vote 089 RAS Rukwa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5421	Health Sector Basket Fund	0	2,380,592,419	0	2,687,857,000	0	2,687,857,000	F	G	0BF	2,687,857,000
5432	Strengthening of Immunization Services	0	0	0	0	0	51,333,000	F	G	0GV	51,333,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	532,110,000	F	G	0UC	532,110,000
5486	Health Sector Development Program	0	0	0	0	0	62,196,000	F	G	0WB	62,196,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	930,627,000	F	G	0PE	930,627,000
		0	0	0	0	0	116,752,000	F	G	0WB	116,752,000
Total of Subvote		0	2,380,592,419	0	4,341,251,000	0	4,380,875,000				4,380,875,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5480	Malaria Grant	0	0	0	6,916,000	0	16,906,000	F	G	0GF	16,906,000
5498	Support to TB/Leprosy Control Programme	0	0	0	30,100,000	0	65,957,000	F	G	0GF	65,957,000
Total of Subvote		0	0	0	37,016,000	0	82,863,000				82,863,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	369,880,000	F	G	0WB	369,880,000
5429	Primary Health Development Programme	400,000,000	0	0	0	600,000,000	0	L	T	0GT	600,000,000

Vote 089 RAS Rukwa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>400,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>369,880,000</u>				<u>969,880,000</u>
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	600,000,000	0	600,000,000	0	L	T	OGT	600,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>				<u>600,000,000</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	5,579,826,000	0	9,465,756,000	F	G	OWB	9,465,756,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>5,579,826,000</u>	<u>0</u>	<u>9,465,756,000</u>				<u>9,465,756,000</u>
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	246,884,000	0	246,882,000	0	246,882,000	0	L	T	OGT	246,882,000
Total of Subvote		<u>246,884,000</u>	<u>0</u>	<u>246,882,000</u>	<u>0</u>	<u>246,882,000</u>	<u>0</u>				<u>246,882,000</u>
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4297	Procurement of Boats	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
5401	Construction of District Hospital	1,400,000,000	0	4,000,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000

Vote 089 RAS Rukwa

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6389	Construction of Office Building	380,058,433	0	1,750,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6401	District Council Projects	3,100,672,484	0	3,885,374,000	0	3,346,004,000	0	L	T	OGT	3,346,004,000
Total of Subvote		4,880,730,918	0	9,635,374,000	0	9,146,004,000	0				9,146,004,000
Total of Vote		11,418,076,431	2,657,039,185	20,188,941,000	12,941,782,000	23,287,985,000	23,958,685,000				47,246,670,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Songwe

Fifty-eight billion seven hundred sixty-nine million sixty-eight thousand

(Shs.58,769,068,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Songwe Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		40,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		40,000,000	0	40,000,000	0	40,000,000	0				40,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5452	Under 5 Birth Registration (U5BR)									
		0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	16,500,000	0	26,292,000	F	G	0UC	26,292,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	61,851,000	F	G	0WB	61,851,000
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	58,883,000	0	50,587,500	F	G	0UC	50,587,500
	6531	Project Monitoring and Evaluation									
		0	0	165,000,000	0	68,000,000	0	L	T	0GT	68,000,000

Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Total of Subvote		0	0	165,000,000	75,383,000	68,000,000	148,730,500				216,730,500

Sub Vote 2003 INFRASTRUCTURE SECTOR

4934	Nanyala Special Economic Zone - Songwe	0	0	1,865,000,000	0	0	0	L	T	OGT	0
6213	Construction of Regional Blocks	0	0	0	0	135,000,000	0	L	T	OGT	135,000,000
6339	Rehabilitation of Government House	0	0	30,000,000	0	40,000,000	0	L	T	OGT	40,000,000
6384	Construction of Government Quarters	426,699,267	0	1,100,000,000	0	930,000,000	0	L	T	OGT	930,000,000
6389	Construction of Office Building	0	0	0	0	787,000,000	0	L	T	OGT	787,000,000
Total of Subvote		426,699,267	0	2,995,000,000	0	1,892,000,000	0				1,892,000,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000	F	G	0WB	35,000,000
5421	Health Sector Basket Fund	0	121,903,361	0	233,221,295	0	254,327,000	F	G	0BF	254,327,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,205,000	F	G	0CG	7,205,000
5480	Malaria Grant	0	0	0	6,245,000	0	11,500,000	F	G	0GF	11,500,000
5492	HIV and AIDS Control Programme										

Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	88,714,000	F	G	0GF	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	152,155,000	F	G	0GF	152,155,000
6517	UNICEF Support to Multi-sectoral	0	8,192,840	0	280,162,705	0	58,135,004	F	G	0UC	58,135,004
Total of Subvote		0	130,096,201	0	576,450,000	0	607,036,004				607,036,004

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	9,950,000	0	0	F	G	000	0
		0	197,709,750	0	195,358,000	0	0	F	G	0DF	0
Total of Subvote		0	197,709,750	0	205,308,000	0	0				0

Sub Vote 2006 EDUCATION SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	92,806,000	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	172,109,000	0	L	T	0GT	172,109,000
4318	Education (Equal)	0	0	0	0	0	250,000,000	F	G	0UC	250,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
6517	UNICEF Support to Multi-sectoral										

Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	36,097,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	128,903,000	172,109,000	278,000,000				450,109,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,076,200,000	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	1,250,000,000	0	1,732,907,500	F	G	0WB	1,732,907,500
4313	Primary Education Development Programme	0	0	700,107,000	0	824,220,000	0	L	T	0GT	824,220,000
4317	National Examination Management	0	0	0	0	1,555,765,965	0	L	T	0GT	1,555,765,965
4318	Education (Equal)	0	0	0	0	0	150,035,000	F	G	0UC	150,035,000
4321	Primary Education Development Programme - LANES	0	0	0	1,250,000,000	0	233,096,000	F	G	0WB	233,096,000
4322	Free Primary Education Programme	3,480,037,331	0	2,907,453,000	0	3,080,523,000	0	L	T	0GT	3,080,523,000
6517	UNICEF Support to Multi-sectoral	0	0	0	333,416,000	0	0	F	G	0UC	0
Total of Subvote		3,480,037,331	0	3,607,560,000	4,909,616,000	5,460,508,965	2,116,038,500				7,576,547,465

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	750,000,000	0	1,732,907,500	F	G	0WB	1,732,907,500
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Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	0	0	0	0	1,617,357,500	0	L	T	OGT	1,617,357,500
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,823,400,000	F	G	OWB	10,823,400,000
		0	0	1,170,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	2,125,876,574	0	2,616,252,500	0	2,871,640,000	0	L	T	OGT	2,871,640,000
6401	District Council Projects	0	0	0	0	1,625,000,000	0	L	T	OGT	1,625,000,000
Total of Subvote		2,125,876,574	0	3,786,252,500	750,000,000	6,113,997,500	12,556,307,500				18,670,305,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	214,105,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	1,070,721,000	0	2,210,810,000	0	2,210,810,000	F	G	0BF	2,210,810,000
5429	Primary Health Development Programme	0	0	0	0	3,100,000,000	0	L	T	OGT	3,100,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	11,376,000	F	G	0UC	11,376,000
5433	Support Nutrition for Improving Health	0	0	0	42,340,000	0	31,480,000	F	G	0UC	31,480,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	77,745,000	F	G	0CG	77,745,000
5480	Malaria Grant	0	0	0	0	0	14,135,000	F	G	0GF	14,135,000

Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	49,309,000	0	188,691,000	F	G	0GF	188,691,000
6401	District Council Projects	600,000,000	0	0	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	500,625,000	0	834,586,496	F	G	0UC	834,586,496
Total of Subvote		600,000,000	1,070,721,000	0	3,017,189,000	3,100,000,000	3,368,823,496				6,468,823,496

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000	F	G	0WB	24,000,000
5421	Health Sector Basket Fund	0	529,120,063	0	0	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	3,000,000,000	0	0	0	L	T	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	808,498,000	F	G	0PE	808,498,000
6517	UNICEF Support to Multi-sectoral	0	80,834,699	0	0	0	0	F	G	0UC	0
Total of Subvote		0	609,954,762	3,000,000,000	0	0	2,032,498,000				2,032,498,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418 Strengthening Primary Health Care Results

Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	321,394,000	0	0	F	G	0WB	0
		0	0	0	0	1,600,000,000	0	L	T	0GT	1,600,000,000
5421	Health Sector Basket Fund	0	321,216,584	0	0	0	0	F	G	0BF	0
Total of Subvote		0	321,216,584	0	321,394,000	1,600,000,000	0				1,600,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	214,144,000	0	0	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	750,000,000	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		0	214,144,000	750,000,000	0	750,000,000	0				750,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
5452	Under 5 Birth Registration (U5BR)	0	0	0	50,000,000	0	50,000,000	F	G	0UC	50,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	3,917,367,000	0	6,118,425,000	F	L	0WB	6,118,425,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	114,935,000	F	G	0UC	114,935,000
Total of Subvote		0	0	0	3,967,367,000	0	6,283,360,000				6,283,360,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	276,848,000	0	276,846,000	0	276,852,535	0	L	T	0GT	276,852,535

Vote 090 RAS Songwe

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6244	Strategic Revenue Generation Project	1,559,861,202	0	1,215,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	2,250,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	57,148,000	0	0	F	G	0UC	0
Total of Subvote		1,836,709,202	0	3,741,846,000	57,148,000	3,776,852,535	0				3,776,852,535
Sub Vote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	3,107,208,632	0	5,361,483,000	0	5,183,348,000	0	L	T	OGT	5,183,348,000
6389	Construction of Office Building	1,900,000,000	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	3,221,458,000	0	L	T	OGT	3,221,458,000
Total of Subvote		5,007,208,632	0	5,361,483,000	0	8,404,806,000	0				8,404,806,000
Total of Vote		13,516,531,006	2,543,842,297	23,447,141,500	14,008,758,000	31,378,274,000	27,390,794,000				58,769,068,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Tanzania Commission for AIDS

One billion three hundred eighty-nine million four hundred seventy thousand

(Shs.1,389,470,000)

B. Projects under which this Vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	POLICY, PLANNING AND RESEARCH									
	5494	Mainstreaming HIV/AIDS in National Development									
		0	122,125,000	0	0	0	0	F	G	0UN	0
		0	6,000,000	0	0	0	0	F	G	0US	0
	5495	Global Fund HIV/AIDS Prevention Project									
		0	233,940,416	0	106,293,492	0	0	F	G	0GF	0
Total of Subvote		0	362,065,416	0	106,293,492	0	0				0
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION									
	5488	AIDS Trust Fund									
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
	5495	Global Fund HIV/AIDS Prevention Project									
		0	355,304,477	0	355,420,008	0	0	F	G	0GF	0
Total of Subvote		0	355,304,477	1,000,000,000	355,420,008	1,000,000,000	0				1,000,000,000
Sub Vote	1003	MONITORING AND EVALUATION									

Vote 092 Tanzania Commission for AIDS

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5495	Global Fund HIV/AIDS Prevention Project	0	1,308,003,857	0	301,195,000	0	0	F	G	OGF	0
		0	10,540,000	0	0	0	0	F	G	0US	0
Total of Subvote		0	1,318,543,857	0	301,195,000	0	0				0
Sub Vote 1004	ADVOCACY AND INFORMATION UNIT										
5494	Mainstreaming HIV/AIDS in National Development	0	139,900,000	0	171,408,000	0	225,038,000	F	G	0UC	225,038,000
		0	64,300,000	0	0	0	0	F	G	0US	0
5495	Global Fund HIV/AIDS Prevention Project	0	59,640,000	0	29,820,000	0	0	F	G	OGF	0
Total of Subvote		0	263,840,000	0	201,228,000	0	225,038,000				225,038,000
Sub Vote 1005	NATIONAL RESPONSE										
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	600,000	F	G	000	600,000
		0	0	0	232,160,000	0	103,393,000	F	G	0UC	103,393,000
		0	0	0	0	0	60,439,000	F	G	0UP	60,439,000
5495	Global Fund HIV/AIDS Prevention Project	0	899,328,000	0	2,599,147,500	0	0	F	G	OGF	0
Total of Subvote		0	899,328,000	0	2,831,307,500	0	164,432,000				164,432,000
Sub Vote 1007	LEGAL SERVICES UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	244,235,474	0	42,425,000	0	0	F	G	OGF	0

Vote 092 Tanzania Commission for AIDS

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	244,235,474	0	42,425,000	0	0				0
Sub Vote 1008	MANAGEMENT INFORMATION SYSTEMS UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	46,100,000	0	0	0	0	F	G	OGF	0
Total of Subvote		0	46,100,000	0	0	0	0				0
Sub Vote 1009	INTERNAL AUDIT UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	99,800,000	0	49,900,000	0	0	F	G	OGF	0
Total of Subvote		0	99,800,000	0	49,900,000	0	0				0
Sub Vote 1010	SPECIAL PROGRAMS UNIT										
5494	Mainstreaming HIV/AIDS in National Development	0	8,350,000	0	0	0	0	F	G	OUS	0
5495	Global Fund HIV/AIDS Prevention Project	0	11,130,000	0	12,970,000	0	0	F	G	OGF	0
Total of Subvote		0	19,480,000	0	12,970,000	0	0				0
Total of Vote		0	3,608,697,224	1,000,000,000	3,900,739,000	1,000,000,000	389,470,000				1,389,470,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Immigration Department

Four billion fifty million

(Shs.4,050,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION HEAD QUARTER									
6301	Construction of Immigration Regional Offices										
		223,082,289	0	0	0	0	0	L	T	000	0
		0	0	4,450,000,000	0	4,050,000,000	0	L	T	0GT	4,050,000,000
Total of Subvote		223,082,289	0	4,450,000,000	0	4,050,000,000	0				4,050,000,000
Total of Vote		223,082,289	0	4,450,000,000	0	4,050,000,000	0				4,050,000,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Manyara

Seventy-eight billion two hundred eighty-one million thirty-nine thousand

(Shs.78,281,039,000)

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Manyara Region , are set out in the details below.

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		140,000,000	0	400,000,000	0	300,000,000	0	L	T	OGT	300,000,000
	6384	Construction of Government Quarters									
		0	0	1,630,000,000	0	1,910,000,000	0	L	T	OGT	1,910,000,000
	6532	Community Support Programme									
		20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		160,000,000	0	2,050,000,000	0	2,230,000,000	0				2,230,000,000
Sub Vote	1005	DAS - BABATI									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - HANANG									
	6532	Community Support Programme									

Vote 095 RAS Manyara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1007 DAS - KITETO											
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1008 DAS - MBULU											
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009 DAS - SIMANJIRO											
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001 PLANNING AND COORDINATION											
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	103,964,000	F	G	0WB	103,964,000
6531	Project Monitoring and Evaluation	159,680,000	0	500,000,000	0	245,000,000	0	L	T	0GT	245,000,000
Total of Subvote		159,680,000	0	500,000,000	0	245,000,000	103,964,000				348,964,000

Vote 095 RAS Manyara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2004	SOCIAL SECTOR									
5418	Strengthening Primary Health Care Results	0	0	0	15,000,000	0	0	F	G	0GT	0
5421	Health Sector Basket Fund	0	107,091,099	0	0	0	161,113,000	F	G	0BF	161,113,000
		0	0	0	144,838,000	0	0	F	G	0GT	0
		0	32,400,000	0	0	0	0	F	G	0WB	0
		0	0	0	13,675,000	0	0	F	L	0WB	0
		0	0	0	2,600,000	0	0	F	T	0GT	0
5429	Primary Health Development Programme	0	0	0	0	0	7,260,000	F	G	0GF	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	32,351,000	0	0	F	G	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
5480	Malaria Grant	0	0	0	0	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,049,000	F	G	0GF	38,049,000
5498	Support to TB/Leprosy Control Programme	0	0	0	8,740,000	0	0	F	G	0GT	0
Total of Subvote		0	139,491,099	0	217,204,000	0	232,522,000				232,522,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 095 RAS Manyara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	183,258,000	0	0	F	G	0BF	0
		0	190,498,842	0	47,050,000	0	0	F	G	0DF	0
		0	0	0	4,330,000	0	0	F	G	0GT	0
Total of Subvote		0	190,498,842	0	234,638,000	0	0				0

Sub Vote 2006 EDUCATION SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	25,000,000	0	0	F	G	0WB	0
		0	0	0	79,166,000	0	35,000,000	F	L	0WB	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	0	0	188,580,000	0	L	T	0GT	188,580,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
5418	Strengthening Primary Health Care Results	0	0	0	2,500,000	0	0	F	G	0GT	0
Total of Subvote		0	0	0	106,666,000	188,580,000	63,000,000				251,580,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,500,000,000	F	G	0WB	1,500,000,000
		0	731,114,020	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	350,000,000	0	862,632,000	0	3,005,866,350	0	L	T	0GT	3,005,866,350
4321	Primary Education Development Programme - LANES										

Vote 095 RAS Manyara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	258,040,000	F	G	0WB	258,040,000
4322	Free Primary Education Programme	5,420,465,736	0	7,079,274,000	0	7,940,295,000	0	L	T	0GT	7,940,295,000
5418	Strengthening Primary Health Care Results	0	0	0	425,121,000	0	0	F	G	0GT	0
6220	Support to Tanzania Social Action Fund	0	183,274,830	0	0	0	0	F	L	0WB	0
6390	Tanzania Education Authority	58,395,583	0	0	0	0	0	L	T	0GT	0
Total of Subvote		5,828,861,319	914,388,850	7,941,906,000	425,121,000	10,946,161,350	1,758,040,000				12,704,201,350

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,800,000,000	0	4,852,141,000	F	G	0GT	4,852,141,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	14,252,800,000	F	G	0WB	14,252,800,000
		0	0	1,380,000,000	0	4,349,797,000	0	L	T	0GT	4,349,797,000
4393	Free Secondary Education Programme	4,455,785,958	0	5,295,490,000	0	5,176,315,000	0	L	T	0GT	5,176,315,000
Total of Subvote		4,455,785,958	0	6,675,490,000	2,800,000,000	9,526,112,000	19,104,941,000				28,631,053,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	F	G	0WB	48,000,000
5401	Construction of District Hospital										

Vote 095 RAS Manyara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		1,700,000,000	0	1,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	909,441,000	0	70,000,000	F	G	0GT	70,000,000
		0	0	0	1,895,192,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	3,063,805,884	0	3,907,459,000	0	3,912,316,000	F	G	0BF	3,912,316,000
5429	Primary Health Development Programme	0	0	0	0	0	114,609,000	F	G	0GF	114,609,000
5433	Support Nutrition for Improving Health	0	0	0	56,612,000	0	0	F	G	0GT	0
5480	Malaria Grant	0	0	0	0	0	25,487,000	F	G	0GF	25,487,000
5486	Health Sector Development Program	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
5492	HIV and AIDS Control Programme	0	0	0	12,457,000	0	0	F	G	0GT	0
		0	0	0	0	0	174,142,000	F	G	0WB	174,142,000
5498	Support to TB/Leprosy Control Programme	0	0	0	10,137,000	0	0	F	G	0GT	0
		0	0	0	0	0	23,393,000	F	G	0WB	23,393,000
Total of Subvote		1,700,000,000	3,063,805,884	1,000,000,000	6,791,298,000	4,500,000,000	4,367,947,000				8,867,947,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program	0	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		0	0	1,050,000,000	0	1,050,000,000	0				1,050,000,000

Vote 095 RAS Manyara

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	2,623,000,000	0	0	F	L	OGT	0
Total of Subvote		0	0	0	2,623,000,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	10,936,282,000	F	G	0WB	10,936,282,000
		0	0	0	6,309,451,000	0	0	F	L	OGT	0
Total of Subvote		0	0	0	6,309,451,000	0	10,936,282,000				10,936,282,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	4946	LGA Own Source Project									
		4,190,678,904	0	4,311,092,000	0	5,149,069,000	0	L	T	OGT	5,149,069,000
	6209	Constituency Development Fund									
		404,419,000	0	389,027,000	0	404,417,000	0	L	T	OGT	404,417,000
	6244	Strategic Revenue Generation Project									
		722,611,150	0	0	0	0	0	L	T	OGT	0
	6389	Construction of Office Building									
		1,084,940,967	0	3,760,649,000	0	7,450,003,650	0	L	T	OGT	7,450,003,650
Total of Subvote		6,402,650,022	0	8,460,768,000	0	13,003,489,650	0				13,003,489,650
Total of Vote		18,731,977,299	4,308,184,675	27,703,164,000	19,507,378,000	41,714,343,000	36,566,696,000				78,281,039,000

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Information,Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Information,Culture, Arts and Sports

Twenty billion seven hundred fifteen million

(Shs.20,715,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
	6293	Liberation Heritage Program									
		0	0	515,000,000	0	515,000,000	0	L	T	OGT	515,000,000
	6502	Tanzania Culture and Arts Trust Fund									
		0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
Total of Subvote		0	0	515,000,000	0	2,015,000,000	0				2,015,000,000

Sub Vote 6004 SPORTS DEVELOPMENT

	6385	Construction of Malya Sport College									
		0	0	300,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
	6503	Construction of Dodoma Sports Complex									
		0	0	0	0	1,000,000	0	L	T	OGT	1,000,000
	6504	Construction of Recreation and Sports Centers									
		0	0	0	0	10,500,000,000	0	L	T	OGT	10,500,000,000
	6523	National Sports Complex									
		0	0	650,000,000	0	648,000,000	0	L	T	OGT	648,000,000

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>0</u>	<u>0</u>	<u>950,000,000</u>	<u>0</u>	<u>12,449,000,000</u>	<u>0</u>				<u>12,449,000,000</u>
Sub Vote 6005	ARTS DEVELOPMENT DIVISION										
4353	Rehabilitation of Bagamoyo College of Art	0	0	250,000,000	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>250,000,000</u>	<u>0</u>	<u>250,000,000</u>	<u>0</u>				<u>250,000,000</u>
Sub Vote 7003	INFORMATION SERVICES										
4279	Expansion of TBC Coverage	314,624,066	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6505	Installation of a New Modern Printing Plant	0	0	0	0	1,000,000	0	L	T	OGT	1,000,000
6567	Public Information	484,756,494	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		<u>799,380,560</u>	<u>0</u>	<u>6,000,000,000</u>	<u>0</u>	<u>6,001,000,000</u>	<u>0</u>				<u>6,001,000,000</u>
Total of Vote		<u>799,380,560</u>	<u>0</u>	<u>7,715,000,000</u>	<u>0</u>	<u>20,715,000,000</u>	<u>0</u>				<u>20,715,000,000</u>

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Works and Transport - Works

One trillion five hundred eighty-eight billion seven hundred three million four hundred eighty-seven thousand two hundred

(Shs.1,588,703,487,200)

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

Item	Description	2019/2020		2020/2021		2021/2022		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	1003	POLICY AND PLANNING DIVISION									
6267	Istitutional Support	200,000,000	0	302,500,000	0	318,680,000	0	L	T	OGT	318,680,000
Total of Subvote		200,000,000	0	302,500,000	0	318,680,000	0				318,680,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	1,494,913,202	0	2,868,820,000	0	3,046,830,000	0	L	T	OGT	3,046,830,000
4139	Procurement of Ferries	5,871,730,000	0	6,748,620,000	0	7,449,130,000	0	L	T	OGT	7,449,130,000
4144	Rehabilitation of Ferries	2,048,470,000	0	4,167,670,000	0	4,816,170,000	0	L	T	OGT	4,816,170,000
6327	Construction and Rehabilitation of GOVT Buildings	15,617,966,798	0	66,870,380,000	0	69,601,084,000	0	L	T	OGT	69,601,084,000
Total of Subvote		25,033,080,000	0	80,655,490,000	0	84,913,214,000	0				84,913,214,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2005	ROADS DIVISION									
4001	Soni - Bumbuli - Dindira - Korogwe	0	0	840,000,000	0	924,000,000	0	L	T	OGT	924,000,000
4002	Mtwara - Newala - Masasi	0	0	10,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4003	Likuyufusi - Mkenda	0	0	1,590,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4004	Nachingwea - Liwale	0	0	250,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4005	Ubena - Zomozi - Ngerengere	0	0	730,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4006	TAMCO - Vikawe - Mapinga	0	0	950,000,000	0	4,900,000,000	0	L	T	OGT	4,900,000,000
4007	Makofia - Mlandizi	0	0	10,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4008	Musoma - Busekela	0	0	2,625,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe	0	0	1,650,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4010	Mhutwe - Kamachumu - Muleba	0	0	1,080,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4011	Iringa - Ruaha - National Park	0	0	1,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4012	Mheza - Amani	0	0	1,590,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4013	Mtwara - Mingoyo - Masasi	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	0	0	5,420,000,000	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4015	Kigongo - Busisi Bridge	0	0	21,295,000,000	0	19,000,000,000	0	L	T	OGT	19,000,000,000
4016	Mzinga Bridge	0	0	20,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4017	Ugalla Bridge	0	0	250,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4018	Kitengule Bridge and its approach road	0	0	1,500,000,000	0	3,950,000,000	0	L	T	OGT	3,950,000,000
4019	Morogoro-Dodoma Road including Mkundi Bridge	0	0	1,125,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4020	New Wami Bridge	0	0	3,500,000,000	0	4,050,000,000	0	L	T	OGT	4,050,000,000
4022	Njombe - Makete - Isyonje Road	0	0	22,000,000,000	0	13,500,000,000	0	L	T	OGT	13,500,000,000
4023	Omugakorongo - Kigarama- Murongo Road	0	0	8,000,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
4024	Nanganga - Ruangwa - Nachingwea Road	0	0	7,430,000,000	0	8,500,000,000	0	L	T	OGT	8,500,000,000
4025	Mpemba - Isongole Road	0	0	5,310,000,000	0	4,510,000,000	0	L	T	OGT	4,510,000,000
4101	Tanga - Pangani - Makurunge Road	0	0	0	43,800,000,000	0	13,810,000,000	F	L	OAB	13,810,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	7,000,000,000	0	7,200,000,000	0	L	T	OGT	7,200,000,000
4102	Kisarawe - Maneromango	0	0	1,400,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4103	Geita - Bulyanhulu - Kahama	0	0	11,500,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4104	Nyamirembe Port - Katoke	0	0	20,000,000	0	12,000,000,000	0	L	T	OGT	12,000,000,000
4105	Geita - Nzera	0	0	1,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	4,800,000,000	0	5,010,000,000	0	L	T	OGT	5,010,000,000
4107	Access Road Rufiji Hydro Power Project	3,427,836,874	0	3,179,000,000	0	4,030,000,000	0	L	T	OGT	4,030,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	4,167,268,786	0	3,810,000,000	0	10,510,000,000	0	L	T	OGT	10,510,000,000
4109	Wazo Hill -Bagamoyo Msata Road	7,659,065,358	0	80,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	49,286,417,591	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	0	0	30,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	0	0	0	0	5,922,630,000	F	L	0FD	5,922,630,000
		0	0	0	0	0	10,000,000,000	F	L	0KA	10,000,000,000
		0	5,482,000,000	0	0	0	0	F	L	0KR	0
		0	0	0	15,000,000,000	0	0	F	L	0OP	0
		54,766,380,701	0	10,440,000,000	0	3,180,000,000	0	L	T	OGT	3,180,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	0	0	0	0	1,500,000,000	F	L	OJA	1,500,000,000
		0	0	6,000,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	0	0	5,000,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	0	29,700,000,000	0	0	0	0	F	L	OKR	0
		37,832,719,543	0	1,700,000,000	0	6,620,000,000	0	L	T	OGT	6,620,000,000
4116	Tukuyu - Mbambo - Katumba	0	0	2,850,000,000	0	4,830,000,000	0	L	T	OGT	4,830,000,000
4118	Dodoma - Manyoni Road	0	4,300,000,000	0	0	0	0	F	L	OGT	0
		316,700,902	0	160,000,000	0	120,000,000	0	L	T	OGT	120,000,000
4119	Tabora - Mambali - Bukene	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4121	Namanyere - Katongoro - New Kipili Port	0	0	310,000,000	0	350,000,000	0	L	T	OGT	350,000,000
4123	Dumila - Kilosa Road	6,503,739,984	0	13,520,000,000	0	7,035,000,000	0	L	T	OGT	7,035,000,000
4124	Sumbawanga - Matai-Kasanga Port	29,001,272,025	0	11,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4126	Construction of Brigdes	0	890,000,000	0	0	0	0	F	L	OKR	0
		116,508,351,940	0	14,185,000,000	0	22,550,000,000	0	L	T	OGT	22,550,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	0	11,000,000,000	0	0	0	0	F	L	OGT	0
		0	0	0	11,103,890,000	0	4,538,400,000	F	L	OJA	4,538,400,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		855,135,152	0	260,000,000	0	0	0	L	T	OGT	0
4128	Kyaka - Bugene - Kasulo Road	21,600,000	0	2,010,000,000	0	6,010,000,000	0	L	T	OGT	6,010,000,000
4129	Isaka - Lusahunga Rehabilitation	0	6,310,000,000	0	0	0	0	F	L	OGT	0
		0	0	0	0	0	10,000,000,000	F	L	OIA	10,000,000,000
		36,586,345,533	0	2,740,000,000	0	1,510,000,000	0	L	T	OGT	1,510,000,000
4130	Manyoni - Itigi - Tabora Road	0	10,730,000,000	0	0	0	0	F	L	OGT	0
		0	0	0	22,714,470,000	0	7,400,000,000	F	L	OKF	7,400,000,000
		60,623,996,367	0	650,000,000	0	520,000,000	0	L	T	OGT	520,000,000
4132	Regional Roads Rehabilitation	0	0	0	380,966,000	0	0	F	T	ONR	0
		48,750,433,430	0	48,500,000,000	0	53,350,000,000	0	L	T	OGT	53,350,000,000
4133	Mwanza - Shinyanga Boarder Road	0	0	310,000,000	0	350,000,000	0	L	T	OGT	350,000,000
4138	De-Congestion of Dsm Road	13,411,019,020	0	7,070,000,000	0	11,360,000,000	0	L	T	OGT	11,360,000,000
4141	Nyamuswa - Bunda - Kisorya	0	0	4,790,000,000	0	4,510,000,000	0	L	T	OGT	4,510,000,000
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuzi	0	0	2,500,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
4143	Ndundu - Somanga Road	39,122,250	0	10,000,000	0	7,500,000,000	0	L	T	OGT	7,500,000,000
4145	Kasulu - Manyovu	0	0	0	8,430,088,000	0	0	F	L	OAB	0
		0	0	0	0	0	14,000,000,000	F	L	OGT	14,000,000,000
		0	0	2,570,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4146	Dodoma City Outering Dual Carriageway:Lot 1&2	0	0	0	18,267,730,000	0	29,000,000,000	F	L	0AB	29,000,000,000
		0	0	22,830,000,000	0	11,600,000,000	0	L	T	0GT	11,600,000,000
4147	Kidatu - Ifakara Road	0	11,620,000,000	0	0	0	0	F	L	0EU	0
		131,583,000	0	105,000,000	0	2,550,000,000	0	L	T	0GT	2,550,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	0	59,660,009,268	0	31,438,440,000	0	26,517,140,000	F	L	0AB	26,517,140,000
		43,296,228,679	0	2,080,000,000	0	1,810,000,000	0	L	T	0GT	1,810,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	26,018,566,192	0	12,160,000,000	0	14,000,000,000	0	L	T	0GT	14,000,000,000
4150	Ibanda - Itungi Port	0	0	0	5,551,940,000	0	0	F	L	0IA	0
		26,657,441,036	0	7,843,260,000	0	15,760,000,000	0	L	T	0GT	15,760,000,000
4152	Nzega - Tabora Road	13,530,263,531	0	2,020,000,000	0	1,620,000,000	0	L	T	0GT	1,620,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	65,182,939,330	0	14,320,000,000	0	8,540,000,000	0	L	T	0GT	8,540,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	24,810,368,630	0	903,000,000	0	1,020,000,000	0	L	T	0GT	1,020,000,000
4160	Magole - Mziha Road	659,255,547	0	6,280,000,000	0	3,010,000,000	0	L	T	0GT	3,010,000,000
4161	Dar es salaam Road Flyovers and Approaches	0	980,000,000	0	0	0	0	F	L	0GT	0
		0	19,310,000,000	0	5,551,940,000	0	5,000,000,000	F	L	0IA	5,000,000,000
		7,153,497,756	0	180,000,000	0	650,000,000	0	L	T	0GT	650,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		99,545,207,919	0	3,519,998,000	0	1,520,000,000	0	L	T	OGT	1,520,000,000
4163	IPole - Rungwa Road	472,163,527	0	1,150,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	0	0	23,716,310,000	0	56,660,000,000	F	L	0AB	56,660,000,000
		0	15,000,000,000	0	0	0	0	F	L	OGT	0
		45,405,050,855	0	21,250,000,000	0	16,180,000,000	0	L	T	OGT	16,180,000,000
4165	Mafia Airport Access Road	2,932,566,693	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4166	Dodoma University Road	4,200,000	0	20,000,000	0	0	0	L	T	OGT	0
4167	Kigamboni Bridge	1,400,000	0	2,800,000,000	0	5,160,011,000	0	L	T	OGT	5,160,011,000
4168	Mtukula - Bukoba - Mhutwe - Kagoma	0	0	1,090,000,000	0	1,050,000,000	0	L	T	OGT	1,050,000,000
4170	Support-Road Maintanance and Rehabilitation	581,116,231,688	0	641,746,370,000	0	635,849,127,200	0	L	T	OGT	635,849,127,200
4172	Providing Lane Enhancement	0	0	150,000,000	0	165,000,000	0	L	T	OGT	165,000,000
4174	Widening of Kimara - Kibaha Road	41,395,333,595	0	9,000,000,000	0	9,753,004,275	0	L	T	OGT	9,753,004,275
4175	Upgrading of Kisarawe - Mlandizi	4,200,000	0	630,000,000	0	700,000,000	0	L	T	OGT	700,000,000
4178	Upgrading of Pugu - Bunju Road	0	0	20,000,000	0	600,000,000	0	L	T	OGT	600,000,000
4180	Tunduma - Sumbawanga Road	31,513,705,647	0	0	0	0	0	L	T	OGT	0

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4181	Kagoma - Lusahunga Road	7,251,263,269	0	1,180,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4183	Singida - Babati - Minjingu Road	5,674,480,346	0	0	0	0	0	L	T	OGT	0
4184	Singida - Shelui - Nzega	0	0	1,000,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
4185	Mbagala Road (Kilwa Road)	0	3,630,000,000	0	0	0	0	F	L	OGT	0
		0	0	0	8,327,910,000	0	0	F	L	OIA	0
		0	0	0	0	0	1,504,510,000	F	L	OJA	1,504,510,000
		38,399,065	0	510,000,000	0	1,190,000,000	0	L	T	OGT	1,190,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	0	5,210,000,000	0	0	0	0	F	L	OIA	0
		55,714,046,147	0	8,960,000,000	0	5,610,000,000	0	L	T	OGT	5,610,000,000
4187	Korogwe -Mkumbara-Same Road	0	0	6,060,000,000	0	8,100,000,000	0	L	T	OGT	8,100,000,000
4188	Mbeya- Makongolosi - Manyoni Road	12,817,671,437	0	11,060,000,000	0	13,175,450,000	0	L	T	OGT	13,175,450,000
4189	Chalinze - Segera - Tanga Road	1,361,395,885	0	0	0	0	0	L	T	OGT	0
4190	Itoni- Ludewa Manda	19,857,223,215	0	12,000,000,000	0	13,000,000,000	0	L	T	OGT	13,000,000,000
4191	New Selander Bridge Project	0	10,710,000,000	0	0	0	0	F	L	OGT	0
		0	0	0	0	0	19,000,000,000	F	L	OJA	19,000,000,000
		0	0	0	48,161,930,000	0	0	F	L	OKR	0
		0	0	0	0	50,000,000	0	L	T	OGT	50,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4193	Handeni -Kibaya-Singida Road	3,640,000	0	6,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4194	Makambako - Songea	0	0	20,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4195	Dodoma - Iringa Road	1,223,150,834	0	3,020,000,000	0	7,250,000,000	0	L	T	OGT	7,250,000,000
4196	Dodoma - Babati Road	0	980,000,000	0	0	0	0	F	L	OGT	0
		23,934,336,216	0	60,000,000	0	180,000,000	0	L	T	OGT	180,000,000
4197	Masasi - Songea - Mbamba Bay Road	0	0	0	7,891,820,000	0	0	F	L	OAB	0
		0	19,080,000,000	0	0	0	9,000,000,000	F	L	OJA	9,000,000,000
		35,062,494,358	0	15,030,000,000	0	2,540,000,000	0	L	T	OGT	2,540,000,000
4198	Access Road to Uongozi Institute	0	0	20,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4199	Igawa - Songwe - Tunduma and Mbeya Bypass	0	0	60,000,000	0	4,237,073,725	0	L	T	OGT	4,237,073,725
4285	Dar es salaam Rapid Transport Programme	0	27,267,220,000	0	43,879,430,000	0	55,000,000,000	F	L	OJA	55,000,000,000
		421,935,274	0	7,870,000,000	0	7,950,000,000	0	L	T	OGT	7,950,000,000
6304	Construction of ICoT HQ Building	0	0	1,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
6383	Construction of TANROADS Headquarters	3,419,487,470	0	15,020,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
Total of Subvote		1,646,367,132,596	241,859,229,268	1,108,546,628,000	294,216,864,000	1,137,418,666,200	268,852,680,000				1,406,271,346,200

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	5002	SAFETY AND ENVIRONMENT UNIT									
4136	Road Safety Activities	0	0	1,819,000,000	0	1,665,634,000	0	L	T	0GT	1,665,634,000
6221	Institutional Support to Safety and Environment	0	0	13,000,000	0	168,100,000	0	L	T	0GT	168,100,000
6571	EMA Implementation Support Programme	0	0	148,000,000	0	243,400,000	0	L	T	0GT	243,400,000
Total of Subvote		0	0	1,980,000,000	0	2,077,134,000	0				2,077,134,000
Sub Vote	6001	AIRPORT CONSTRUCTION UNIT									
4156	Construction of Kigoma Airport	0	570,000,000	0	2,757,180,000	0	3,032,900,000	F	L	0EI	3,032,900,000
		110,146,000	0	5,000,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
4158	Construction of Mpanda Airport	0	0	10,000,000	0	11,000,000	0	L	T	0GT	11,000,000
4159	Construction of Tabora Airport	0	5,200,380,000	0	2,757,180,000	0	3,032,900,000	F	L	0EI	3,032,900,000
		0	0	134,000,000	0	602,200,000	0	L	T	0GT	602,200,000
4206	Construction of Songwe Airport	3,530,605,108	0	8,900,000,000	0	9,795,500,000	0	L	T	0GT	9,795,500,000
4209	Construction of Mwanza Airport	0	2,960,000,000	0	0	0	0	F	L	0EI	0
		13,325,571,661	0	3,023,401,000	0	6,325,760,000	0	L	T	0GT	6,325,760,000
4210	Construction of Arusha Airport	0	0	200,000,000	0	220,020,000	0	L	T	0GT	220,020,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4220	Construction of Mtwara Airport	3,442,796,194	0	5,355,000,000	0	5,899,300,000	0	L	T	OGT	5,899,300,000
4221	Construction of Sumbawanga Airport	0	7,100,000,000	0	2,757,180,000	0	3,032,900,000	F	L	0EI	3,032,900,000
		0	0	110,000,000	0	600,000,000	0	L	T	OGT	600,000,000
4222	Construction of Shinyanga Airport	0	8,750,000,000	0	2,757,180,000	0	0	F	L	0EI	0
		0	0	0	0	0	3,032,900,000	F	L	OGT	3,032,900,000
		0	0	110,000,000	0	600,000,000	0	L	T	OGT	600,000,000
4224	Rehabilitation of Kilimanjaro International Airport	1,800,000	0	0	0	0	0	L	T	OGT	0
4226	Development of Regional Airports	0	7,900,000,000	0	0	0	322,000,000	F	L	0EI	322,000,000
		0	0	0	0	0	107,000,000	F	L	OGT	107,000,000
		0	11,506,805,000	0	450,000,000	0	66,000,000	F	L	0WB	66,000,000
		18,574,690,126	0	17,787,980,000	0	20,711,530,000	0	L	T	OGT	20,711,530,000
4286	Construction of Msalato Airport	0	8,500,000,000	0	19,668,599,000	0	18,520,720,000	F	L	0AB	18,520,720,000
		24,000,000	0	20,045,599,000	0	13,650,000,000	0	L	T	OGT	13,650,000,000
4287	Construction of Bukoba Airport	0	0	10,000,000	0	11,000,000	0	L	T	OGT	11,000,000
4289	Construction of Terminai III JNIA	0	9,705,000,000	0	0	0	0	F	L	0AB	0
		300,747,573	0	52,000,000	0	49,483,000	0	L	T	OGT	49,483,000
Total of Subvote		39,310,356,662	62,192,185,000	60,737,980,000	31,147,319,000	63,975,793,000	31,147,320,000				95,123,113,000
Total of Vote		1,710,910,569,258	304,051,414,268	1,252,222,598,000	325,364,183,000	1,288,703,487,200	300,000,000,000				1,588,703,487,200

VOTE 099

MINISTRY OF LIVESTOCK

Vote 099 Ministry of Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Livestock

Sixteen billion eight hundred seventy-one million seven hundred forty-one thousand

(Shs.16,871,741,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	120,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	120,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	70,000,000	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		0	0	70,000,000	0	400,000,000	0				400,000,000
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	300,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		0	0	300,000,000	0	3,000,000,000	0				3,000,000,000
Sub Vote	7001	VETERINARY SERVICES									

Vote 099 Ministry of Livestock

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	204,094,833	0	1,950,000,000	0	5,433,441,000	0	L	T	0GT	5,433,441,000
Total of Subvote		204,094,833	0	1,950,000,000	0	5,433,441,000	0				5,433,441,000
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING									
4486	Agricultural Sector Development Programme (ASDP)	124,726,474	0	691,371,000	0	5,762,200,000	0	L	T	0GT	5,762,200,000
Total of Subvote		124,726,474	0	691,371,000	0	5,762,200,000	0				5,762,200,000
Sub Vote	8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,930,000,000	0	2,276,100,000	0	L	T	0GT	2,276,100,000
Total of Subvote		0	0	1,930,000,000	0	2,276,100,000	0				2,276,100,000
Total of Vote		328,821,307	0	5,061,371,000	0	16,871,741,000	0				16,871,741,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Minerals

Fifteen billion
(Shs.15,000,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2001	MINERALS DIVISION									
1119	Sustainable Management of Mineral Resources	3,303,605,700	0	8,500,000,000	0	15,000,000,000	0	L	T	OGT	15,000,000,000
3152	Tanzania Extractive Industrial Transparency Initiative	850,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		4,153,605,700	0	8,500,000,000	0	15,000,000,000	0				15,000,000,000
Total of Vote		4,153,605,700	0	8,500,000,000	0	15,000,000,000	0				15,000,000,000