

VOTE 04

RECORDS AND ARCHIVES MANAGEMENT DEPARTMENT

Vote 04 Records and Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Records and Archives Management Department

Two hundred fifty million

(Shs.250,000,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6284	Public Service Reform Programme II	0	0	0	0	250,000,000	0				250,000,000
Total of Subvote		0	0	0	0	250,000,000	0				250,000,000
Total of Vote		0	0	0	0	250,000,000	0				250,000,000

VOTE 05

NATIONAL IRRIGATION COMM BOARD

Vote 05 National Irrigation Comm Board

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the National Irrigation Comm Board

Fifty-three billion three hundred ninety-four million five hundred seventy-four thousand

(Shs.53,394,574,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
4486	Agricultural Development Programme	0	0	100,990,000	0	0	0				0
4496	Expanded Rice Production Project	0	0	0	292,872,000	0	0	G	D	World Bank	0
Total of Subvote		0	0	100,990,000	292,872,000	0	0				0
Sub Vote	1003	PLANNING MONITORING AND EVALUATION									
4486	ASDP	0	0	0	0	181,000,000	954,454,000	G	D	Basket Fund	1,135,454,000
4496	Expanded Rice Production Project	0	0	0	0	0	100,500,000	G	D	World Bank	100,500,000
Total of Subvote		0	0	0	0	181,000,000	1,054,954,000				1,235,954,000
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
4486	Agricultural Development Programme	0	0	74,410,000	0	0	0				0

Vote 05 National Irrigation Comm Board

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	74,410,000	0	0	0				0
Sub Vote 1007	INFORMATION COMMUNICATION TECHNOLOGY										
4486	ASDP	0	0	130,000,000	0	130,000,000	0				130,000,000
Total of Subvote		0	0	130,000,000	0	130,000,000	0				130,000,000
Sub Vote 1008	LEGAL SERVICES UNIT										
4486	Agricultural Development Programme	0	0	307,400,000	0	0	0				0
Total of Subvote		0	0	307,400,000	0	0	0				0
Sub Vote 1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT										
4486	ASDP	0	0	0	0	200,000,000	0				200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000
Sub Vote 2001	IRRIGATION PLANNING DESIGN AND PRIVATE										
4486	Agricultural Development Programme	0	0	2,522,800,000	6,173,858,150	935,000,000	18,898,989,000	L	D	Basket Fund	19,833,989,000
4496	Expanded Rice Production Project	0	0	0	424,553,850	0	635,000,000	G	D	World Bank	635,000,000
Total of Subvote		0	0	2,522,800,000	6,598,412,000	935,000,000	19,533,989,000				20,468,989,000
Sub Vote 2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT										

Vote 05 National Irrigation Comm Board

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4486	Agricultural Development Programme	0	0	10,586,910,000	3,175,900,000	4,107,000,000	21,501,143,000				25,608,143,000
4496	Expanded Rice Production Project	0	0	0	7,260,872,000	0	4,260,000,000	L	D	Basket Fund	4,260,000,000
Total of Subvote		0	0	10,586,910,000	10,436,772,000	4,107,000,000	25,761,143,000				29,868,143,000
Sub Vote	2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMO									
4486	ASDP	0	0	0	0	200,000,000	0				200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC									
4486	Agricultural Development Programme	0	0	1,277,490,000	906,396,000	247,000,000	345,920,000				592,920,000
4496	Expanded Rice Production Project	0	0	0	698,568,000	0	698,568,000	L	D	Basket Fund	698,568,000
Total of Subvote		0	0	1,277,490,000	1,604,964,000	247,000,000	1,044,488,000				1,291,488,000
Total of Vote		0	0	15,000,000,000	18,933,020,000	6,000,000,000	47,394,574,000				53,394,574,000

VOTE 06

PRESIDENT'S DELIVERY BUREAU

Vote 06 President's Delivery Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the President's Delivery Bureau

Fourteen billion two hundred seventy-six million nine hundred thirty-four thousand

(Shs.14,276,934,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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 MGT										
6294	Big Result Now	0	8,252,933,785	0	28,161,615,000	0	7,681,848,000	G	D	DFID	7,681,848,000
Total of Subvote		0	8,252,933,785	0	28,161,615,000	0	7,681,848,000				7,681,848,000
Sub Vote 1002	COMMUNICATION AND ADVOCANCY DIVISION										
6294	Big Result Now	0	0	0	0	0	435,859,000	G	D	DFID	435,859,000
Total of Subvote		0	0	0	0	0	435,859,000				435,859,000
Sub Vote 1003	INTERNAL AUDIT UNIT										
6294	Big Result Now	0	0	0	0	0	130,758,000	G	D	DFID	130,758,000
Total of Subvote		0	0	0	0	0	130,758,000				130,758,000
Sub Vote 1004	PROCUMENT MANAGEMENT UNIT										
6294	Big Result Now	0	0	0	0	0	190,838,000	G	D	DFID	190,838,000
Total of Subvote		0	0	0	0	0	190,838,000				190,838,000

Vote 06 President's Delivery Bureau

Item	Description	2013/2014		2014/2015		2015/2016		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	PLANNING, RESEARCH AND DEVELOPMENT DIVIS									
6294	Big Result Now	0	0	0	0	0	1,861,544,000	G	D	DFID	1,861,544,000
Total of Subvote		0	0	0	0	0	1,861,544,000				1,861,544,000
Sub Vote	2002	INFRASTRUCTURE DIVISION									
6294	Big Result Now	0	0	0	0	0	427,276,000	G	D	DFID	427,276,000
Total of Subvote		0	0	0	0	0	427,276,000				427,276,000
Sub Vote	2003	RESOURCE MOBILISATION & ECONOMIC SECTORS									
6294	Big Result Now	0	0	0	0	0	1,280,520,000	G	D	DFID	1,280,520,000
Total of Subvote		0	0	0	0	0	1,280,520,000				1,280,520,000
Sub Vote	2004	SOCIAL SECTORS DIVISION									
6294	Big Result Now	0	0	0	0	0	631,089,000	G	D	DFID	631,089,000
Total of Subvote		0	0	0	0	0	631,089,000				631,089,000
Sub Vote	2005	AGRICULTURAL PRODUCTIVITY DIVISION									
6294	Big Result Now	0	0	0	0	0	549,187,000	G	D	UNDP	549,187,000
Total of Subvote		0	0	0	0	0	549,187,000				549,187,000
Sub Vote	2006	AGRICULTURE MARKETING DIVISION SYSTEMS									
6294	Big Result Now	0	0	0	0	0	870,427,000	G	D	UNDP	870,427,000

Vote 06 President's Delivery Bureau

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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>0</u>	<u>0</u>	<u>0</u>	<u>870,427,000</u>				<u>870,427,000</u>
Sub Vote	2007	AGRICULTURAL PARTNERSHIP & COORDINATION									
6294	Big Result Now	0	0	0	0	0	217,588,000	G	D	UNDP	217,588,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>217,588,000</u>				<u>217,588,000</u>
Total of Vote		<u>0</u>	<u>8,252,933,785</u>	<u>0</u>	<u>28,161,615,000</u>	<u>0</u>	<u>14,276,934,000</u>				<u>14,276,934,000</u>

VOTE 07

TREASURY REGISTRAR

Vote 07 Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Treasury Registrar

Nine hundred ninety-nine million eight hundred eighty-five thousand

(Shs.999,885,000)

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	2013/2014		2014/2015		2015/2016		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 MGT									
6251	Public Finance Mgt Reform Programme	70,000,000	728,800,000	64,440,000	43,250,000	0	0	G	D	Basket Fund	0
Total of Subvote		70,000,000	728,800,000	64,440,000	43,250,000	0	0				0
Sub Vote	1003	PLANNING UNIT									
6251	Public Finance Mgt Reform Programme	0	0	29,300,000	241,000,000	200,000,000	0				200,000,000
Total of Subvote		0	0	29,300,000	241,000,000	200,000,000	0				200,000,000
Sub Vote	1004	LEGAL SERVICES UNIT									
6251	Public Finance Mgt Reform Programme	0	0	0	190,000,000	0	100,000,000	G	D	Basket Fund	100,000,000
Total of Subvote		0	0	0	190,000,000	0	100,000,000				100,000,000
Sub Vote	1006	INFORMATION AND COMM. TECHNOLOGY									
6251	Public Finance Mgt Reform Programme	0	0	138,800,000	105,150,000	200,000,000	67,492,500				267,492,500

Vote 07 Treasury Registrar

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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>138,800,000</u>	<u>105,150,000</u>	<u>200,000,000</u>	<u>67,492,500</u>				<u>267,492,500</u>
Sub Vote 1007	INFORMATION, EDUCATION AND COMM. UNIT										
6251	Public Finance Mgt Reform Programme	0	0	174,900,000	63,000,000	0	0				0
Total of Subvote		<u>0</u>	<u>0</u>	<u>174,900,000</u>	<u>63,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2001	PUBLIC INVESTMENT MGT DIVISION										
6251	Public Finance Mgt Reform Programme	0	0	0	118,800,000	250,000,000	80,992,500	G	D	Basket Fund	330,992,500
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>118,800,000</u>	<u>250,000,000</u>	<u>80,992,500</u>				<u>330,992,500</u>
Sub Vote 3001	PRIVATIZATION AND MONITORING										
6251	Public Finance Mgt Reform Programme	0	0	220,060,000	178,000,000	0	101,400,000	G	D	Basket Fund	101,400,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>220,060,000</u>	<u>178,000,000</u>	<u>0</u>	<u>101,400,000</u>				<u>101,400,000</u>
Sub Vote 4001	MANAGEMENT SERVICE DIVISION										
6251	Public Finance Mgt Reform Programme	0	0	22,500,000	353,800,000	0	0	G	D	Basket Fund	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>22,500,000</u>	<u>353,800,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>70,000,000</u>	<u>728,800,000</u>	<u>650,000,000</u>	<u>1,293,000,000</u>	<u>650,000,000</u>	<u>349,885,000</u>				<u>999,885,000</u>

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Financial Intelligence Unit

**Thirty-five million seven hundred sixty-eight thousand
(Shs.35,768,000)**

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT UNIT									
6310	STACA	0	92,994,000	0	195,000,000	0	35,768,000	G	D	DFID	35,768,000
Total of Subvote		0	92,994,000	0	195,000,000	0	35,768,000				35,768,000
Total of Vote		0	92,994,000	0	195,000,000	0	35,768,000				35,768,000

VOTE 14

FIRE AND RESCUE FORCE

Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Fire and Rescue Force

One billion five hundred million

(Shs.1,500,000,000)

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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
6311	Acquisition &Renovation Fire Buildings	0	0	0	0	500,000,000	0				500,000,000
6580	Rehabilitation &Expansion Fire Services	0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	0	0	1,500,000,000	0				1,500,000,000
Total of Vote		0	0	0	0	1,500,000,000	0				1,500,000,000

VOTE 16

ATTORNEY GENERAL'S OFFICE

Vote 16 Attorney General's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Attorney General's Office

Three hundred million

(Shs.300,000,000)

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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING DIVISION									
6389	Construction of Office Building	0	0	5,000,000,000	0	0	0				0
6550	UNDP Support Programme	0	0	0	0	0	300,000,000	G	D	UNDP	300,000,000
Total of Subvote		0	0	5,000,000,000	0	0	300,000,000				300,000,000
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION									
6550	UNDP Support Programme	0	0	0	457,149,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	0	457,149,000	0	0				0
Total of Vote		0	0	5,000,000,000	457,149,000	0	300,000,000				300,000,000

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the The Treasury

Six hundred forty-seven billion seven hundred sixty-six million two hundred sixty-six thousand

(Shs.647,766,266,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Program	1,227,000	753,231,728	400,000,000	1,298,200,000	300,000,000	1,257,440,000	G	D	Basket Fund	1,557,440,000
Total of Subvote		1,227,000	753,231,728	400,000,000	1,298,200,000	300,000,000	1,257,440,000				1,557,440,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
6251	Public Finance Mgt Reform Program	163,314,752	470,400,000	968,320,000	465,750,000	470,800,000	659,652,000	G	D	Basket Fund	1,130,452,000
6294	MDAs Performance Budget Support and Mgt	0	0	300,000,000	0	628,506,900,000	540,000,000				629,046,900,000
6296	Regional Support on Budget Process	15,172,500	211,050,000	369,163,000	314,450,000	200,000,000	162,000,000				362,000,000
6550	UNDP Support Programme	0	0	200,000,000	296,600,000	0	0				0
Total of Subvote		178,487,252	681,450,000	1,837,483,000	1,076,800,000	629,177,700,000	1,361,652,000				630,539,352,000
Sub Vote	2002	POLICY ANALYSIS DIVISION									
6206	IRDP Expansion	3,145,000,000	0	1,500,000,000	0	0	0				0

Vote 21 The Treasury

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6251	Public Finance Mgt Reform Program	52,700,000	228,000,000	200,000,000	294,800,000	265,000,000	164,300,000	G	D	Basket Fund	429,300,000
6255	TRA Tax Modernization Project	193,000,000	6,011,541,000	193,000,000	17,325,000,000	100,000,000	0	G	D	Basket Fund	100,000,000
6390	EASTC Rehabilitation	0	0	69,517,000	0	0	0				0
6575	Tanzania Statistical Master Plan Project	0	12,209,134,830	0	16,917,267,000	0	3,830,514,000	G	D	CANADA	3,830,514,000
Total of Subvote		3,390,700,000	18,448,675,830	1,962,517,000	34,537,067,000	365,000,000	3,994,814,000				4,359,814,000
Sub Vote	4001	EXTERNAL FINANCE DIVISION									
5301	Climate Change Adaptation Program	0	0	0	566,148,000	0	0	G	D	UNDP	0
5491	Global Fund Management Project	0	1,343,110,353	0	1,862,735,000	0	1,155,920,000	G	D	Global Fund	1,155,920,000
6251	Public Finance Mgt Reform Program	0	360,693,248	450,000,000	235,250,000	180,000,000	164,340,000	G	D	Basket Fund	344,340,000
6550	UNDP Support Programme	0	450,399,623	0	790,815,000	0	0	G	D	UNDP	0
Total of Subvote		0	2,154,203,224	450,000,000	3,454,948,000	180,000,000	1,320,260,000				1,500,260,000
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT									
4945	PPP Facilitation Fund	0	0	10,000,000,000	0	7,000,000,000	1,100,200,000				8,100,200,000
Total of Subvote		0	0	10,000,000,000	0	7,000,000,000	1,100,200,000				8,100,200,000
Sub Vote	7001	POVERTY ERADICATION AND EMPOWERMENT									
4916	Small Entrepreneurs Loan Facilities	400,000,000	0	1,500,000,000	0	1,159,200,000	0				1,159,200,000

Vote 21 The Treasury

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4918	National Income Generation Programme	150,000,000	0	300,000,000	0	350,000,000	0				350,000,000
6508	Poverty Monitoring Master Plan (PMMP)	0	0	550,000,000	0	200,000,000	0				200,000,000
Total of Subvote		550,000,000	0	2,350,000,000	0	1,709,200,000	0				1,709,200,000
Total of Vote		4,120,414,252	22,037,560,782	17,000,000,000	40,367,015,000	638,731,900,000	9,034,366,000				647,766,266,000

VOTE 23

ACCOUNTANT GENERAL'S DEPARTMENT

Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Accountant General's Department

Three billion six hundred seventy-three million eight hundred forty-five thousand

(Shs.3,673,845,000)

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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Mgt Reform Programme	2,481,523,000	1,734,703,549	4,800,000,000	1,797,000,000	2,000,000,000	801,910,000	G	D	Basket Fund	2,801,910,000
Total of Subvote		2,481,523,000	1,734,703,549	4,800,000,000	1,797,000,000	2,000,000,000	801,910,000				2,801,910,000
Sub Vote	3004	FINANCIAL SYSTEMS									
6251	Public Finance Mgt Reform Programme	0	1,439,545,357	0	923,000,000	0	575,640,000	G	D	Basket Fund	575,640,000
Total of Subvote		0	1,439,545,357	0	923,000,000	0	575,640,000				575,640,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
6251	Public Finance Mgt Reform Programme	0	219,629,050	0	430,000,000	0	296,295,000	G	D	Basket Fund	296,295,000
Total of Subvote		0	219,629,050	0	430,000,000	0	296,295,000				296,295,000
Total of Vote		2,481,523,000	3,393,877,956	4,800,000,000	3,150,000,000	2,000,000,000	1,673,845,000				3,673,845,000

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE FORCE

Vote 28 Ministry of Home Affairs - Police Force

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Home Affairs - Police Force

Five billion ten million nine hundred sixty-eight thousand

(Shs.5,010,968,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	POLICE MAINFORCE									
6102	Strengthening of Public Security	2,125,000,000	0	500,000,000	0	0	0				0
6107	Technical Equipments(Radio and Access)	298,791,033	0	807,500,000	0	407,500,000	0				407,500,000
6210	Strengthening Tanzania Anti-Corruption A	0	0	0	800,000,000	0	510,968,000	G	D	DFID	510,968,000
6302	Construction of Office & Quarters TZ	100,000,000	0	300,000,000	0	300,000,000	0				300,000,000
6389	Construction of Office Building	265,000,000	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		2,788,791,033	0	3,107,500,000	800,000,000	2,207,500,000	510,968,000				2,718,468,000
Sub Vote	2005	POLICE ZANZIBAR									
6303	Construction of Offices & Quarters ZNZ	200,000,000	0	300,000,000	0	200,000,000	0				200,000,000
Total of Subvote		200,000,000	0	300,000,000	0	200,000,000	0				200,000,000
Sub Vote	2020	POLICE KAGERA									

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6302	Construction of Offices & Quarters TZ	0	0	450,000,000	0	450,000,000	0				450,000,000
Total of Subvote		0	0	450,000,000	0	450,000,000	0				450,000,000
Sub Vote	2022	POLICE MWANZA									
6302	Construction of Offices & Quarters TZ	1,600,000,000	0	565,000,000	0	565,000,000	0				565,000,000
Total of Subvote		1,600,000,000	0	565,000,000	0	565,000,000	0				565,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Offices & Quarters TZ	2,400,000,000	0	535,000,000	0	535,000,000	0				535,000,000
Total of Subvote		2,400,000,000	0	535,000,000	0	535,000,000	0				535,000,000
Sub Vote	2026	POLICE MTWARA									
6302	Police Mtwara	1,500,000,000	0	12,500,000	0	12,500,000	0				12,500,000
Total of Subvote		1,500,000,000	0	12,500,000	0	12,500,000	0				12,500,000
Sub Vote	2044	POLICE NJOMBE									
6302	Police Njombe	0	0	530,000,000	0	530,000,000	0				530,000,000
Total of Subvote		0	0	530,000,000	0	530,000,000	0				530,000,000
Total of Vote		8,488,791,033	0	5,500,000,000	800,000,000	4,500,000,000	510,968,000				5,010,968,000

VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON SERVICES

Vote 29 Ministry of Home Affairs - Prison Services

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Home Affairs - Prison Services

One billion six hundred twenty-one million seven hundred sixteen thousand

(Shs.1,621,716,000)

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	2013/2014		2014/2015		2015/2016		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	PRISONS WELFARE AND REHABILITATION									
6204	Legal Sector Reform Programme	0	761,582,932	0	12,748,800	0	0	G	D	Basket	0
6517	UNICEF Support to Multisectoral	0	0	0	0	0	21,716,000	G	D	UNICEF	21,716,000
Total of Subvote		0	761,582,932	0	12,748,800	0	21,716,000				21,716,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
6306	Completion of Prison Wards	0	0	550,000,000	0	550,000,000	0				550,000,000
6307	Completion of Staff Houses	0	0	575,000,000	0	575,000,000	0				575,000,000
6308	Rehabilitation of Central Prisons	0	0	422,500,000	0	422,500,000	0				422,500,000
Total of Subvote		0	0	1,547,500,000	0	1,547,500,000	0				1,547,500,000
Sub Vote	4003	PRISON FARMS									
4428	Enhancement of Prison Farms	112,985,725	0	52,500,000	0	52,500,000	0				52,500,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>112,985,725</u>	<u>0</u>	<u>52,500,000</u>	<u>0</u>	<u>52,500,000</u>	<u>0</u>				<u>52,500,000</u>
Total of Vote		<u>112,985,725</u>	<u>761,582,932</u>	<u>1,600,000,000</u>	<u>12,748,800</u>	<u>1,600,000,000</u>	<u>21,716,000</u>				<u>1,621,716,000</u>

VOTE 30

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the President's Office and Cabinet Secretariat

One hundred thirty-five billion five hundred three million two hundred sixty-five thousand

(Shs.135,503,265,000)

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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4921	Property and Formalization Program	1,000,000,000	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
6203	Supp. to Prevention of Corruption Bureau	0	0	0	480,000,000	0	0	G	D	UNDP	0
6208	Strengthening Tanzania Ant- Corr. Action	0	1,266,427,000	0	1,455,051,000	0	1,278,831,000	G	D	DFID	1,278,831,000
6211	Policy Coherence	0	0	0	808,000,000	0	808,000,000	G	D	UNDP	808,000,000
6220	Support to Tanzania Social Action Fund	3,000,000,000	41,722,112,500	18,500,000,000	121,103,413,000	14,000,000,000	103,416,434,000	L	D	OPEC	117,416,434,000
6339	Rehabilitation of State House	14,495,795,738	0	10,000,000,000	0	10,000,000,000	0				10,000,000,000
6391	Uongozi Institute	932,681,150	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6405	African Union Advisory Board Building	0	0	2,278,500,000	0	1,500,000,000	0				1,500,000,000
6576	Presidential Trust Fund	0	0	500,000,000	0	500,000,000	0				500,000,000
Total of Subvote		19,428,476,888	42,988,539,500	35,278,500,000	123,846,464,000	30,000,000,000	105,503,265,000				135,503,265,000
Total of Vote		19,428,476,888	42,988,539,500	35,278,500,000	123,846,464,000	30,000,000,000	105,503,265,000				135,503,265,000

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Vice President's Office

Three billion eight hundred sixty-eight million eight hundred forty-seven thousand

(Shs.3,868,847,000)

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	2013/2014		2014/2015		2015/2016		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 HRM DIVISION									
6309	Const of V/P office & residence in Znz	211,124,487	0	400,000,000	0	300,000,000	0				300,000,000
6389	Const and Rehab of V/P offices and S/lod	226,533,257	0	1,130,000,000	0	800,000,000	0				800,000,000
Total of Subvote		437,657,744	0	1,530,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5307	Strengthening N.Capacity for Env.Protect	0	0	600,000,000	0	550,000,000	230,000,000				780,000,000
Total of Subvote		0	0	600,000,000	0	550,000,000	230,000,000				780,000,000
Sub Vote	5001	ENVIRONMENT									
5301	Climate Change Adaptation Programme	15,000,000	0	353,000,000	1,040,755,000	453,600,000	500,400,000	G	D	GEF	954,000,000
5302	Montreal Protocol Implementation Project	11,745,435	0	0	0	0	0				0
5304	O-Zone Depleting Substance Project	0	0	53,500,000	158,261,000	53,500,000	88,250,000	G	D	UNDP	141,750,000

Vote 31 Vice President's Office

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5305	Stockhome Conversion Implementation Proj	5,000,000	0	44,000,000	131,730,000	44,000,000	0	G	D	QSP	44,000,000
5306	Main Streaming env. and climate change	19,997,500	0	80,000,000	732,000,000	135,000,000	200,197,000	G	D	UNDP	335,197,000
6506	Lower Kihansi Environment Mgt Project	0	0	50,000,000	0	0	0				0
6507	NEMC	100,000,000	0	600,000,000	0	0	0				0
6569	Lake Tanganyika Enviroment Mgmt.Project	18,202,026	0	689,500,000	0	362,900,000	0				362,900,000
6571	EMA Implementation Support	0	612,141,752	500,000,000	0	151,000,000	0	G	D	SIDA	151,000,000
Total of Subvote		169,944,961	612,141,752	2,370,000,000	2,062,746,000	1,200,000,000	788,847,000				1,988,847,000
Total of Vote		607,602,705	612,141,752	4,500,000,000	2,062,746,000	2,850,000,000	1,018,847,000				3,868,847,000

VOTE 32

PRESIDENT'S OFFICE - PUBLIC SERVICE MANAGEMENT

Vote 32 President's Office - Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the President's Office - Public Service Management

Six billion two hundred fifty-nine million nine hundred forty-four thousand

(Shs.6,259,944,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6284	Public Service Reform Program II	481,875,000	1,548,057,105	1,872,500,000	0	2,000,000,000	0	G	D	BasketFund	2,000,000,000
Total of Subvote		481,875,000	1,548,057,105	1,872,500,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6284	Public Service Reform Program II	0	100,000,000	79,600,000	0	0	0	G	D	BasketFund	0
Total of Subvote		0	100,000,000	79,600,000	0	0	0				0
Sub Vote	1003	GOVERNMENT COMMUNICATION UNIT									
6284	Public Service Reform Program II	0	96,360,200	0	0	50,000,000	0				50,000,000
Total of Subvote		0	96,360,200	0	0	50,000,000	0				50,000,000
Sub Vote	1004	PROCUREMENT MANAGEMENT UNIT									
6284	Public Service Reform Program II	0	84,800,000	0	0	0	0	G	D	BasketFund	0

Vote 32 President's Office - Public Service Management

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	84,800,000	0	0	0	0				0
Sub Vote 1006	PLANNING DIVISION										
6284	Public Service Reform Program II	0	1,233,593,559	413,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	1,233,593,559	413,000,000	0	50,000,000	0				50,000,000
Sub Vote 1007	INFORMATION AND COMMUNICATION TECH UNIT										
6284	Public Service Reform Program II	0	31,128,933	100,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	31,128,933	100,000,000	0	50,000,000	0				50,000,000
Sub Vote 2001	POLICY DEVELOPMENT DIVISION										
6284	Public Service Reform Program II	0	455,125,717	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	455,125,717	0	0	0	0				0
Sub Vote 2002	MANAGEMENT SERVICES DIVISION										
6284	Public Service Reform Program II	0	313,445,890	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	313,445,890	100,000,000	0	100,000,000	0				100,000,000
Sub Vote 2003	ESTABLISHMENT DIVISION										
6284	Public Service Reform Program II	0	417,400,000	0	0	0	0	G	D	BasketFund	0

Vote 32 President's Office - Public Service Management

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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>417,400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2004	ETHIC PROMOTION DIVISION										
6284	Public Service Reform Program II	0	372,744,000	0	0	200,000,000	0	G	D	BasketFund	200,000,000
Total of Subvote		<u>0</u>	<u>372,744,000</u>	<u>0</u>	<u>0</u>	<u>200,000,000</u>	<u>0</u>				<u>200,000,000</u>
Sub Vote 2005	HUMAN CAPITAL MANAGEMENT DIVISION										
6251	PFMRP	0	0	0	220,000,000	0	40,772,000	G	D	BasketFund	40,772,000
6284	Public Service Reform Program II	0	926,975,911	0	0	100,000,000	0	G	D	BasketFund	100,000,000
Total of Subvote		<u>0</u>	<u>926,975,911</u>	<u>0</u>	<u>220,000,000</u>	<u>100,000,000</u>	<u>40,772,000</u>				<u>140,772,000</u>
Sub Vote 3001	HUMAN RESOURCES DEVELOPMENT DIVISION										
6284	Public Service Reform Program II	0	853,498,263	200,000,000	0	200,000,000	0				200,000,000
Total of Subvote		<u>0</u>	<u>853,498,263</u>	<u>200,000,000</u>	<u>0</u>	<u>200,000,000</u>	<u>0</u>				<u>200,000,000</u>
Sub Vote 3004	DIVERSITY MANAGEMENT UNIT										
6284	Public Service Reform Program II	0	158,871,000	0	0	100,000,000	0				100,000,000
Total of Subvote		<u>0</u>	<u>158,871,000</u>	<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>				<u>100,000,000</u>
Sub Vote 4002	MANAGEMENT INFORMATION SYSTEM DIVISION										
6251	Public Service Reform Program II	0	0	0	58,750,000	0	169,172,000	G	D	BasketFund	169,172,000

Vote 32 President's Office - Public Service Management

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	5,300,000,000	746,894,794	2,900,000,000	0	3,200,000,000	0				3,200,000,000
Total of Subvote		5,300,000,000	746,894,794	2,900,000,000	58,750,000	3,200,000,000	169,172,000				3,369,172,000
Sub Vote	4003	RECORDS AND ARCHIVES DIVISION									
6284	Public Service Reform Program II	482,575,290	1,743,059,761	1,052,400,000	0	0	0	G	D	BasketFund	0
Total of Subvote		482,575,290	1,743,059,761	1,052,400,000	0	0	0				0
Total of Vote		6,264,450,290	9,081,955,133	6,717,500,000	278,750,000	6,050,000,000	209,944,000				6,259,944,000

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ethics Secretariat

One billion four hundred eighty-five million eight hundred sixty-seven thousand

(Shs.1,485,867,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6389	Construction of Office Building	774,960,999	0	1,500,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		774,960,999	0	1,500,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUTION UNIT									
6212	Strengthening Public Awareness on PLCE	0	215,300,200	0	93,230,000	0	150,000,000	G	D	USAIDFund	150,000,000
6234	Support to Ethics Project	0	470,907,767	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	686,207,967	0	93,230,000	0	150,000,000				150,000,000
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
6212	Strengthening Public Awareness on PLCE	0	240,100,000	0	207,190,000	0	53,667,000	G	D	USAIDFund	53,667,000
Total of Subvote		0	240,100,000	0	207,190,000	0	53,667,000				53,667,000
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									

Vote 33 Ethics Secretariat

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6234	Support to Ethics Project	0	0	0	181,720,000	0	0	G	D	CanadaFund	0
Total of Subvote		0	0	0	181,720,000	0	0				0
Sub Vote	1008	LEGAL SERVICES UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	20,300,000	0	0	G	D	USAIDFund	0
Total of Subvote		0	0	0	20,300,000	0	0				0
Sub Vote	2001	PUBLIC SERVICE LEADERS DIVISION									
6212	Strengthening Public Awareness on PLCE	0	256,734,000	0	213,360,000	0	151,200,000	G	D	USAIDFund	151,200,000
6234	Support to Ethics Project	0	0	0	28,520,000	0	0	G	D	CanadaFund	0
Total of Subvote		0	256,734,000	0	241,880,000	0	151,200,000				151,200,000
Sub Vote	2002	POLITICAL LEADERS DIVISION									
6212	Strengthening Public Awareness on PLCE	0	5,639,445	0	211,538,000	0	131,000,000	G	D	USAIDFund	131,000,000
Total of Subvote		0	5,639,445	0	211,538,000	0	131,000,000				131,000,000
Total of Vote		774,960,999	1,188,681,412	1,500,000,000	955,858,000	1,000,000,000	485,867,000				1,485,867,000

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Vote 34 Ministry of Foreign Affairs and International Co-operation

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Foreign Affairs and International Co-operation

Eight billion
(Shs.8,000,000,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs and International Co-operation , are set out in the details below.

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1004	POLICY AND PLANNING									
6391	Acquisition, Expan and Rehab. of Mission	25,465,800,000	0	30,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Subvote		25,465,800,000	0	30,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		25,465,800,000	0	30,000,000,000	0	8,000,000,000	0				8,000,000,000

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Public Prosecutions Division

Three hundred forty-two million eight hundred eighty-four thousand

(Shs.342,884,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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	PUBLIC PROSECUTIONS DIVISION									
6204	Legal Sector Reform Programme	0	803,710,000	0	0	0	0	G	D	Basket	0
6208	Strengthening Tanzania Ant- Corr. Action	0	1,050,843,680	0	468,299,000	0	342,884,000	G	D	DFID	342,884,000
Total of Subvote		0	1,854,553,680	0	468,299,000	0	342,884,000				342,884,000
Total of Vote		0	1,854,553,680	0	468,299,000	0	342,884,000				342,884,000

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Katavi Region

Fifteen billion one hundred seventy-one million two hundred twenty-six thousand

(Shs.15,171,226,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6331	Construction of DC'S Block	250,000,000	0	0	0	0	0				0
6338	Construction of Regional Blocks	89,000,000	0	40,000,000	0	845,537,000	0				845,537,000
6384	Construction of Government Quarters	473,601,519	0	463,000,000	0	0	0				0
6532	Self Help Project	30,000,000	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		842,601,519	0	533,000,000	0	875,537,000	0				875,537,000
Sub Vote	1005	DAS - MPANDA									
6384	Rehabilitation of Rest Houses	0	0	119,000,000	0	0	0				0
Total of Subvote		0	0	119,000,000	0	0	0				0
Sub Vote	1006	DAS - MLELE									
6338	Contraction of DC's House	0	0	1,088,000,000	0	0	0				0

Vote 36 Katavi Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6384	Construction of Government Buildings	0	0	260,000,000	0	0	0				0
Total of Subvote		0	0	1,348,000,000	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	0	0	37,600,000	0	9,400,000	G	D	Basket	9,400,000
6251	PFMRP	0	0	0	152,000,000	0	48,000,000	G	D	Basket	48,000,000
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		0	0	20,000,000	189,600,000	20,000,000	57,400,000				77,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Development Program	0	0	0	10,000,000	0	17,100,000	G	D	Basket	17,100,000
Total of Subvote		0	0	0	10,000,000	0	17,100,000				17,100,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,462,500	0	24,463,000	26,645,000	24,463,000	6,661,000	G	D	ADB	31,124,000
Total of Subvote		24,462,500	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SERVICES									
3280	Rural Water Supply and Sanitation Progra	0	19,699,962	0	80,866,000	0	9,394,000	G	D	World Bank	9,394,000
Total of Subvote		0	19,699,962	0	80,866,000	0	9,394,000				9,394,000

Vote 36 Katavi Region

Item	Description	2013/2014		2014/2015		2015/2016		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	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
5421	Health Sector Basket Fund	0	114,657,946	0	127,994,000	0	76,098,000	G	D	World Bank	76,098,000
Total of Subvote		0	114,657,946	1,000,000,000	127,994,000	1,000,000,000	76,098,000				1,076,098,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply&Sanitation Prog-RWSSP	0	1,924,740,695	0	1,411,194,000	0	314,596,000	G	D	World Bank	314,596,000
4203	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0				10,415,000
4390	Secondary Education Development Programm	0	657,691,000	0	392,556,000	0	98,139,000	G	D	World Bank	98,139,000
4404	District Agricultural Devt Program-DADPs	0	534,039,217	0	843,938,000	0	0	G	D	Basket	0
4486	Agriculture Sector Development Program	0	0	0	0	0	437,725,000	G	D	Basket	437,725,000
4946	LGAs Own Source Project	0	0	3,259,525,000	0	3,919,069,000	0				3,919,069,000
5421	Health Sector Basket Fund-HSBF	0	1,022,254,226	0	1,125,508,000	0	1,035,340,000	G	D	Basket	1,035,340,000
5493	Global Fund	0	128,114,093	0	0	0	0	G	D	World Bank	0
5499	HIV/AIDS	0	161,874,000	0	149,733,000	0	39,259,000	G	D	Basket	39,259,000
6209	Constituency Development Fund	0	0	181,365,000	0	181,365,000	0				181,365,000
6277	LGCDG(CDG)	0	509,490,000	2,569,693,000	513,852,000	1,900,767,000	0				1,900,767,000

Vote 36 Katavi Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Council	3,052,751,432	0	5,550,000,000	0	4,000,000,000	0				4,000,000,000
6402	Urban Council	0	0	250,000,000	0	300,000,000	0				300,000,000
6405	Urban local Government Strengthening Prog	0	265,505,767	0	1,251,927,000	0	847,898,000	L	D	World Bank	847,898,000
Total of Subvote		3,052,751,432	5,203,708,997	11,820,998,000	5,688,708,000	10,311,616,000	2,772,957,000				13,084,573,000
Total of Vote		3,919,815,451	5,338,066,905	14,865,461,000	6,123,813,000	12,231,616,000	2,939,610,000				15,171,226,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Prime Minister's Office

Forty-two billion six hundred seventy-eight million fifty-five thousand

(Shs.42,678,055,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6351	Construction of PMO Building	0	0	3,100,000,000	0	3,000,000,000	0				3,000,000,000
Total of Subvote		0	0	3,100,000,000	0	3,000,000,000	0				3,000,000,000
Sub Vote	1003	POLICY AND PLANNING									
6403	Tanzania Strategic Cities Project	0	0	0	0	0	5,615,418,000	G	D	DANIDA	5,615,418,000
6510	Devt of Capital City-Dodoma	368,477,000	0	500,000,000	0	200,000,000	0				200,000,000
Total of Subvote		368,477,000	0	500,000,000	0	200,000,000	5,615,418,000				5,815,418,000
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
5306	Strengthening Climate Information	0	0	0	1,520,000,000	0	2,595,000,000	G	D	UNDP	2,595,000,000
6575	Strengthening National Disaster Prepared	0	951,874,697	1,000,000,000	440,000,000	100,000,000	583,010,000	G	D	UNDP	683,010,000
Total of Subvote		0	951,874,697	1,000,000,000	1,960,000,000	100,000,000	3,178,010,000				3,278,010,000

Vote 37 Prime Minister's Office

Item	Description	2013/2014		2014/2015		2015/2016		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	NATIONAL FESTIVALS									
6385	National Leaders Cemetery	0	0	1,000,000,000	0	0	0				0
Total of Subvote		0	0	1,000,000,000	0	0	0				0
Sub Vote	4001	INVESTMENT AND PRIVATE SECTOR DEV'T									
4944	Private Sector Competitive Programme	0	3,515,288,811	200,000,000	840,000,000	100,000,000	8,891,685,000				8,991,685,000
6577	Mwananchi Empowerment Fund Project	359,348,926	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		359,348,926	3,515,288,811	1,200,000,000	840,000,000	1,100,000,000	8,891,685,000				9,991,685,000
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4494	MIVARF	0	16,423,344,834	200,000,000	7,251,835,000	100,000,000	19,992,942,000	G	D	IFAD	20,092,942,000
Total of Subvote		0	16,423,344,834	200,000,000	7,251,835,000	100,000,000	19,992,942,000				20,092,942,000
Sub Vote	7001	GOVERNMENT PRINTER									
4937	Governments Press Development Programme	0	0	1,000,000,000	0	500,000,000	0				500,000,000
Total of Subvote		0	0	1,000,000,000	0	500,000,000	0				500,000,000
Total of Vote		727,825,926	20,890,508,342	8,000,000,000	10,051,835,000	5,000,000,000	37,678,055,000				42,678,055,000

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Defence

Eight billion

(Shs.8,000,000,000)

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	2013/2014		2014/2015		2015/2016		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	DEFENCE FORCES HEADQUARTERS' COMMAND									
6103	Defence Schemes	2,967,259,750	0	7,000,000,000	0	3,500,000,000	0				3,500,000,000
6327	Construction & Reh of Buildings	5,000,000,000	0	5,000,000,000	0	4,500,000,000	0				4,500,000,000
Total of Subvote		7,967,259,750	0	12,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		7,967,259,750	0	12,000,000,000	0	8,000,000,000	0				8,000,000,000

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2016, 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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1001 THE NATIONAL SERVICE FORCE										
6327	Constc and Rehab of Nation Service build	525,000,000	0	7,000,000,000	0	4,000,000,000	0				4,000,000,000
Total of Subvote		525,000,000	0	7,000,000,000	0	4,000,000,000	0				4,000,000,000
Total of Vote		525,000,000	0	7,000,000,000	0	4,000,000,000	0				4,000,000,000

VOTE 40

JUDICIARY

Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Judiciary

Twelve billion three hundred twenty million eight hundred fourteen thousand

(Shs.12,320,814,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6204	Legal Sector Reform Programme	0	1,302,974,000	0	719,953,000	0	0	G	D	Basketfund	0
6210	Strengthening anti corruption programme	0	1,050,843,680	0	810,000,000	0	0	G	D	DFID	0
6296	Child Justice Programme	0	0	0	157,795,000	0	0	G	D	UNICEF	0
6310	Construction and Rehab of DistriCourt Bld	500,000,000	0	2,970,000,000	0	0	0				0
6311	Expansion of IJA Building	550,000,000	0	550,000,000	0	0	0				0
6312	Construction and Rehab of Prim Court Bld	1,450,000,000	0	7,540,000,000	0	0	0				0
6313	Rehabilitation of Court of Appeal	500,000,000	0	10,000,000,000	0	0	0				0
6314	Construction and Rehab of High Court Bld	1,500,000,000	0	15,940,000,000	0	0	0				0
6391	Construction and Rehab of Judges Houses	500,000,000	0	3,000,000,000	0	0	0				0
Total of Subvote		5,000,000,000	2,353,817,680	40,000,000,000	1,687,748,000	0	0				0

Vote 40 Judiciary

Item	Description	2013/2014		2014/2015		2015/2016		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 AND COORDINATION DIVISION									
6210	Strengthening anti corruption programme	0	0	0	0	0	268,160,000	G	D	DFID	268,160,000
6296	Child Justice Programme	0	0	0	0	0	133,654,000	G	D	UNICEF	133,654,000
6310	Construction and Rehab of DistriCourt Bld	0	0	0	0	2,000,000,000	0				2,000,000,000
6311	Expansion of IJA Building	0	0	0	0	469,000,000	0				469,000,000
6312	Construction and Rehab of Prim Court Bld	0	0	0	0	3,074,000,000	0				3,074,000,000
6313	Rehabilitation of Court of Appeal	0	0	0	0	3,000,000,000	0				3,000,000,000
6314	Construction and Rehab of High Court Bld	0	0	0	0	2,081,000,000	0				2,081,000,000
6391	Construction and Rehab of Judges Houses	0	0	0	0	1,295,000,000	0				1,295,000,000
Total of Subvote		0	0	0	0	11,919,000,000	401,814,000				12,320,814,000
Total of Vote		5,000,000,000	2,353,817,680	40,000,000,000	1,687,748,000	11,919,000,000	401,814,000				12,320,814,000

VOTE 41

MINISTRY OF CONSTITUTIONAL AFFAIRS AND JUSTICE

Vote 41 Ministry of Constitutional Affairs And Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Constitutional Affairs And Justice

Two billion nine hundred fifty-nine million seven hundred nineteen thousand

(Shs.2,959,719,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6204	Legal Sector Reform Programme	117,903,400	0	0	0	0	0				0
6517	UNICEF Support to Multisectoral	0	132,634,242	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		117,903,400	132,634,242	0	0	0	0				0
Sub Vote	1003	POLICY AND INFORMATION SERVICES									
6204	Legal Sector Reform Programme	39,455,000	1,800,915,007	3,500,000,000	109,143,000	1,400,000,000	0	G	D	Basket Fund	1,400,000,000
6517	Unicef Support to Multisectoral	0	0	500,000,000	939,478,000	600,000,000	959,719,000	G	D	Basket Fund	1,559,719,000
Total of Subvote		39,455,000	1,800,915,007	4,000,000,000	1,048,621,000	2,000,000,000	959,719,000				2,959,719,000
Total of Vote		157,358,400	1,933,549,249	4,000,000,000	1,048,621,000	2,000,000,000	959,719,000				2,959,719,000

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the The National Assembly Fund

Seven billion
(Shs.7,000,000,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6208	Parliamentary Support Programme	0	0	0	755,439,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	0	755,439,000	0	0				0
Sub Vote	2001	NATIONAL ASSEMBLY									
6318	Rehabilitation of Parliamentary Building	1,786,416,072	0	2,900,000,000	0	1,500,000,000	0				1,500,000,000
6360	Parliamentary Infrastructure Project	0	0	5,100,000,000	0	5,500,000,000	0				5,500,000,000
Total of Subvote		1,786,416,072	0	8,000,000,000	0	7,000,000,000	0				7,000,000,000
Total of Vote		1,786,416,072	0	8,000,000,000	755,439,000	7,000,000,000	0				7,000,000,000

VOTE 43

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Agriculture, Food Security and Cooperatives

Thirty-two billion seven hundred thirteen million seventy-three thousand

(Shs.32,713,073,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agriculture Sector Dev. Prog. Support	20,178,800	2,176,515,152	2,130,000,000	1,021,600,000	2,505,935,000	600,000,000				3,105,935,000
4488	DASIP	250,000,000	685,766,361	0	0	0	0				0
4493		2,509,015,993	0	2,600,000,000	0	2,829,000,000	0				2,829,000,000
4495	EA Agricultural Productivity Programme	0	205,061,471	0	246,000,000	0	0	L	D	World Bank	0
4496	Expanded Rice Production Project	0	0	200,000,000	871,752,000	200,000,000	871,752,000				1,071,752,000
Total of Subvote		2,779,194,793	3,067,342,984	4,930,000,000	2,139,352,000	5,534,935,000	1,471,752,000				7,006,687,000
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
2221	Agriculture Training Institute	72,339,778	0	100,000,000	0	460,000,000	0				460,000,000
4486	Agriculture Sector Dev. Programme	0	266,297,930	0	2,307,913,500	0	609,691,500	G	D	Basket Fund	609,691,500
Total of Subvote		72,339,778	266,297,930	100,000,000	2,307,913,500	460,000,000	609,691,500				1,069,691,500

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014		2014/2015		2015/2016		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	MANAGEMENT INFORMATION SYSTEMS UNIT									
4486	Agriculture Sector Development Program	0	0	0	0	100,000,000	0				100,000,000
Total of Subvote		0	0	0	0	100,000,000	0				100,000,000
Sub Vote	1010	ENVIRONMENTAL MANAGEMENT UNIT									
6571	EMA-SP	0	117,396,240	0	0	0	0	G	D	DANIDA	0
Total of Subvote		0	117,396,240	0	0	0	0				0
Sub Vote	2001	CROP DEVELOPMENT									
4486	Agriculture Sector Development Program	520,000,000	126,987,500	1,020,000,000	743,100,000	1,260,000,000	57,400,000	G	D	Basket Fund	1,317,400,000
4491	Accelerated Food Security Project	0	28,728,908,642	0	0	0	0	L	D	World Bank	0
4492	Compsive Agri. Dev.Lower Ruffiji	31,000,000	0	345,000,000	0	250,000,000	0				250,000,000
4495	EA Agricultural Productivity Programme	0	7,149,399,169	0	2,589,960,000	0	1,645,610,500	L	D	World Bank	1,645,610,500
4496	Expanded Rice Production Project	0	0	0	652,317,500	0	829,055,500	L	D	World Bank	829,055,500
Total of Subvote		551,000,000	36,005,295,311	1,365,000,000	3,985,377,500	1,510,000,000	2,532,066,000				4,042,066,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION									
4486	Agriculture Sector Development Program	115,385,000	193,189,600	200,000,000	7,699,685,600	200,000,000	1,955,827,800	G	D	Basket Fund	2,155,827,800
Total of Subvote		115,385,000	193,189,600	200,000,000	7,699,685,600	200,000,000	1,955,827,800				2,155,827,800

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MGT.									
4486	Agriculture Sector Development Program	0	0	16,300,000,000	0	6,266,935,000	0				6,266,935,000
4493	SAGCOT	1,013,015,114	0	0	0	0	0				0
Total of Subvote		1,013,015,114	0	16,300,000,000	0	6,266,935,000	0				6,266,935,000
Sub Vote	2005	IRRIGATION AND TECHNICAL SERVICES									
4486	Agriculture Sector Development Programme	0	10,149,115,974	0	0	0	0	G	D	Basket Fund	0
4493	SAGCOT	12,789,351,670	0	0	0	0	0				0
Total of Subvote		12,789,351,670	10,149,115,974	0	0	0	0				0
Sub Vote	3001	RESEARCH DEVELOPMENT									
4486	Agriculture Sector Development Program	100,000,000	690,868,431	450,000,000	1,854,000,000	200,000,000	172,900,000	G	D	Basket Fund	372,900,000
4495	EA Agriculture Productivity Program	0	11,386,732,181	0	3,210,450,700	0	2,550,000,000	L	D	World Bank	2,550,000,000
4496	Expanded Rice Production Project	0	0	0	475,135,000	0	520,000,000	L	D	World Bank	520,000,000
Total of Subvote		100,000,000	12,077,600,612	450,000,000	5,539,585,700	200,000,000	3,242,900,000				3,442,900,000
Sub Vote	5001	NATIONAL FOOD SECURITY									
4486	Agriculture Sector Development Program	48,252,000	99,032,000	8,600,000,000	0	7,448,130,000	807,980,000	L	D	Basket Fund	8,256,110,000
4496	Expanded Rice Production Project	0	0	0	372,855,700	0	372,855,700	L	D	World Bank	372,855,700

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		48,252,000	99,032,000	8,600,000,000	372,855,700	7,448,130,000	1,180,835,700				8,628,965,700
Total of Vote		17,468,538,355	61,975,270,651	31,945,000,000	22,044,770,000	21,720,000,000	10,993,073,000				32,713,073,000

VOTE 44

MINISTRY OF INDUSTRY AND TRADE

Vote 44 Ministry of Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Industry and Trade

Thirty-five billion three hundred eighty-seven million three hundred eighty-one thousand

(Shs.35,387,381,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4920	Tanzania Mini Tiger Plan 2020	0	0	7,000,000,000	0	0	0				0
4933	EPZ Development	23,000,000,000	0	53,000,000,000	0	3,796,400,000	0				3,796,400,000
4941	Support for Trade Mainstreaming	12,500,000	791,362,392	100,000,000	1,210,500,000	100,000,000	1,384,000,000	G	D	UNDP	1,484,000,000
6260	Institutional Support	16,365,500,000	0	4,756,000,000	0	5,500,000,000	0				5,500,000,000
6294		0	0	10,000,000	624,107,000	0	0				0
Total of Subvote		39,378,000,000	791,362,392	64,866,000,000	1,834,607,000	9,396,400,000	1,384,000,000				10,780,400,000
Sub Vote	2001	INDUSTRY									
1122	Lake Natron	0	0	0	0	200,000,000	0				200,000,000
1210	Revival of General Tyre & Rubber Plantat	0	0	0	0	2,150,000,000	0				2,150,000,000
1214	Integrated Industrial Development Prog.	0	0	10,000,000	0	10,000,000	0				10,000,000
3160	Mchuchuma Coal	0	0	2,000,000,000	0	5,000,000,000	0				5,000,000,000

Vote 44 Ministry of Industry and Trade

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3161	Liganga Vanadium Titanium	0	0	3,000,000,000	0	5,000,000,000	0				5,000,000,000
3162	Harnessing Renewable Sustainable Energy	0	0	990,000,000	0	200,000,000	0				200,000,000
4944	KAIZEN	0	0	80,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	6,080,000,000	0	12,660,000,000	0				12,660,000,000
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION									
1208	SMEs Industrial Infrastructure Exp & Cap	500,000,000	0	804,000,000	0	900,000,000	0				900,000,000
4486	Agriculture Sector Dev. Programme	0	200,000,000	50,000,000	0	150,000,000	0				150,000,000
4938	Rural Micro, Small & Medium Enterprises	0	2,962,132,897	100,000,000	1,615,237,000	100,000,000	6,172,639,000	G	D	IFAD	6,272,639,000
Total of Subvote		500,000,000	3,162,132,897	954,000,000	1,615,237,000	1,150,000,000	6,172,639,000				7,322,639,000
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT									
1209	Strengthening TWLB Capacity for efficienc	0	330,255,384	120,000,000	203,967,000	100,000,000	192,542,000	G	D	AGRA	292,542,000
4486	Agriculture Sector Dev. Programme	21,220,000	347,124,274	1,740,000,000	0	2,781,800,000	0				2,781,800,000
4901		0	0	0	1,187,900,000	500,000,000	1,050,000,000				1,550,000,000
Total of Subvote		21,220,000	677,379,658	1,860,000,000	1,391,867,000	3,381,800,000	1,242,542,000				4,624,342,000
Total of Vote		39,899,220,000	4,630,874,947	73,760,000,000	4,841,711,000	26,588,200,000	8,799,181,000				35,387,381,000

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the National Audit Office

Ten billion six hundred sixty-seven million one hundred sixteen thousand

(Shs.10,667,116,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6318	Construction and Rehabilitation of Build	4,334,375,000	0	0	0	0	0				0
6327	Construction and Rehabilitation of Bldgs	0	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Subvote		4,334,375,000	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6233	Institutional Support to OCAG	0	1,303,732,280	0	0	0	0	G	D	SIDA	0
6251	Public Finance Management Reform Program	0	1,775,045,000	0	0	0	0	G	D	Basket Fund	0
6550	Capacity Development for RBM, Evaluation	0	0	0	816,100,000	0	0	G	D	UNDP	0
Total of Subvote		0	3,078,777,280	0	816,100,000	0	0				0
Sub Vote	1010	PLANNING UNIT									
6210	Strengthening Tanzania Ant- Corr. Action	0	0	0	670,500,000	0	248,230,000	G	D	DFID	248,230,000

Vote 45 National Audit Office

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6233	Instutional Support to OCAG	0	0	0	870,155,200	0	775,486,000	G	D	SIDA	775,486,000
6251	PFMRP	0	0	0	2,491,676,800	0	1,643,400,000	G	D	Basket Fund	1,643,400,000
6550	Capacity Development for RBM,Evaluation	0	0	0	163,000,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	0	4,195,332,000	0	2,667,116,000				2,667,116,000
Total of Vote		4,334,375,000	3,078,777,280	8,000,000,000	5,011,432,000	8,000,000,000	2,667,116,000				10,667,116,000

VOTE 46

MINISTRY OF EDUCATION AND VOCATIONAL TRAINING

Vote 46 Ministry of Education and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Education and Vocational Training

Four hundred fifty billion six hundred twenty-five million one hundred fifty-nine thousand

(Shs.450,625,159,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6324	Construction of Dodoma Library	300,000,000	0	600,000,000	0	0	0				0
Total of Subvote		300,000,000	0	600,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development and program	356,514,537	0	307,160,000,000	195,294,200	150,000,000	1,134,941,800				1,284,941,800
4371	Rehabilitation of Schools and Colleges	670,000,000	0	2,070,000,000	0	4,000,000,000	0				4,000,000,000
4378	ICT in Education	0	493,231,563	0	0	0	0	G	D	Sweden	0
4397	Support Vocational Education & Training	166,171,000	0	0	13,237,994,000	1,000,000,000	5,382,362,200	G	D	ADF	6,382,362,200
Total of Subvote		1,192,685,537	493,231,563	309,230,000,000	13,433,288,200	5,150,000,000	6,517,304,000				11,667,304,000
Sub Vote	1008	INFORMATION, COMM.TECH AND ELEARNING									
4378	ICT in Education	0	0	0	0	0	100,000,000	L	D	Exim	100,000,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	0	0	100,000,000				100,000,000
Sub Vote 2001	BASIC EDUCATION DEVELOPMENT OFFICE										
3280	School Wash Programe	0	0	0	0	0	627,930,000	G	D	World Bank	627,930,000
4305	UNICEF Support to Basic Education	0	0	0	0	0	403,985,000	G	D	UNICEF	403,985,000
4306	Agency for Development of Education	0	0	0	0	500,000,000	437,000,000	G	D	UNICEF	937,000,000
4320	Srengthening Tanzania Institute of Educ.	140,000,000	0	500,000,000	0	0	0				0
4321	Primary Education Dev. Programme	0	0	0	0	100,000,000	5,750,000,000	G	D	Sweden	5,850,000,000
4370	Community Intervention (CBAE/COBET)	0	0	1,000,000,000	431,920,240	500,000,000	0				500,000,000
Total of Subvote		140,000,000	0	1,500,000,000	431,920,240	1,100,000,000	7,218,915,000				8,318,915,000
Sub Vote 2002	SCHOOL QUALITY ASSURANCE										
6235	Strengthening Inspectorate	952,532,950	0	750,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		952,532,950	0	750,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote 3001	BASIC EDUCATION										
3280	School Wash Programe	0	0	0	836,780,000	0	0	G	D	World Bank	0
4305	UNICEF Support to Education	0	882,655,000	0	2,288,117,500	0	0	G	D	UNICEF	0
4321	Primary Education Dev. Programme	0	0	300,000,000	10,900,943,360	0	0				0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	882,655,000	300,000,000	14,025,840,860	0	0				0
Sub Vote 4001	SECONDARY EDUCATION										
4390	Secondary Education Dev. Prog. (SEDP)	0	8,807,805,464	100,000,000	12,110,570,100	100,000,000	9,820,940,000	L	D	World Bank	9,920,940,000
Total of Subvote		0	8,807,805,464	100,000,000	12,110,570,100	100,000,000	9,820,940,000				9,920,940,000
Sub Vote 5001	TEACHER EDUCATION										
4371	Rehabilitation of Schools and Colleges	110,662,133	0	4,700,000,000	8,261,280,000	0	3,000,000,000				3,000,000,000
Total of Subvote		110,662,133	0	4,700,000,000	8,261,280,000	0	3,000,000,000				3,000,000,000
Sub Vote 7001	HIGHER EDUCATION										
2225	Institute of Marine Science Project	450,000,000	0	900,000,000	0	0	0				0
4302	Program for Agriculture&Natural Resource	0	4,985,824,497	0	9,016,433,600	0	3,315,000,000	G	D	NORAD	3,315,000,000
4304	University of Dodoma Project	968,135,000	0	2,300,000,000	0	1,500,000,000	0				1,500,000,000
4314	Mkwawa Univers. College of Educat.Projec	0	0	1,000,000,000	0	1,278,000,000	0				1,278,000,000
4340	Higher Education Students Loans	0	0	0	0	348,300,000,000	0				348,300,000,000
4341	Construction of Mwl J.K. Nyerere Univers	0	0	0	0	3,000,000,000	0				3,000,000,000
4383	DUCE	0	0	1,200,000,000	0	900,000,000	0				900,000,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4392	Support of Science & Tech	0	0	0	12,600,000,000	0	0	L	D	World Bank	0
4398	Open University College	0	0	750,000,000	0	1,100,000,000	0				1,100,000,000
4575	TCU	0	0	1,250,000,000	0	1,400,000,000	0				1,400,000,000
6336	Rehabilitation & Expansion Project-DSM	0	0	2,700,000,000	0	0	0				0
6351	Rehabilitation and Expansion UCLAS	0	0	600,000,000	0	0	0				0
6353	Mzumbe University Constr.of PMO Building	300,000,000	0	850,000,000	0	0	0				0
6361	Rehabilitation & Expansion Project-SUA	0	0	500,000,000	0	0	0				0
6364	Rehabilitation & Expansion - MUHAS	16,464,000,000	0	2,350,000,000	0	0	0				0
6365	Rehabilitation & Expansion - MUCCOBS	0	0	550,000,000	0	0	0				0
6389	Tanzania Education Authority	5,000,000,000	0	49,034,000,000	0	50,800,000,000	0				50,800,000,000
6574	Climatic Change Adapt. and Mit. in TZ	0	5,439,923,346	0	0	0	2,125,000,000	G	D	Norway	2,125,000,000
Total of Subvote		23,182,135,000	10,425,747,843	63,984,000,000	21,616,433,600	408,278,000,000	5,440,000,000				413,718,000,000
Sub Vote	7002	TECHN. AND VOCATIONAL TRAINING DIVISION									
4381	Mwalimu Nyerere Memorial Academy	600,000,000	0	600,000,000	0	1,100,000,000	0				1,100,000,000
6333	Rehabilitation of Arusha Tech. College	800,000,000	0	1,600,000,000	0	1,300,000,000	0				1,300,000,000
6359	NACTE PROJECT	0	0	370,000,000	0	0	0				0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>1,400,000,000</u>	<u>0</u>	<u>2,570,000,000</u>	<u>0</u>	<u>2,400,000,000</u>	<u>0</u>				<u>2,400,000,000</u>
Total of Vote		<u>27,278,015,620</u>	<u>20,609,439,870</u>	<u>383,734,000,000</u>	<u>69,879,333,000</u>	<u>418,528,000,000</u>	<u>32,097,159,000</u>				<u>450,625,159,000</u>

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Simiyu Region

Twenty-five billion forty-nine million two hundred twenty-five thousand

(Shs.25,049,225,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0				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									
5492	Tanzania Multisectoral HIV/AIDS Project	0	56,400,000	0	56,400,000	0	14,100,000	G	D	Basket Fund	14,100,000
6531	Participatory Appraisal	47,797,500	0	50,000,000	0	60,000,000	0				60,000,000
Total of Subvote		47,797,500	56,400,000	50,000,000	56,400,000	60,000,000	14,100,000				74,100,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Dev. Prog Support	0	0	5,000,000	10,000,000	7,000,000	0	G	D	Basket	7,000,000
4553	Live Stocks Dev Funds	0	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		0	0	7,000,000	10,000,000	9,000,000	0				9,000,000

Vote 47 Simiyu Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC's Office	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6384	Construction of Government Quarters	0	0	1,418,000,000	0	1,336,537,000	0				1,336,537,000
Total of Subvote		0	0	2,418,000,000	0	2,336,537,000	0				2,336,537,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Development Programme	0	0	0	142,295,000	0	84,903,000	G	D	Basket	84,903,000
Total of Subvote		0	0	0	142,295,000	0	84,903,000				84,903,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Programme	0	0	0	140,000,000	0	44,063,000	G	D	DFID	44,063,000
Total of Subvote		0	0	0	140,000,000	0	44,063,000				44,063,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,431,660	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Total of Subvote		24,431,660	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	30,102,038	0	89,166,000	0	9,394,000	G	D	World Bank	9,394,000

Vote 47 Simiyu Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	30,102,038	0	89,166,000	0	9,394,000				9,394,000
Sub Vote 3001	REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	1,895,323,645	0	2,374,515,000	0	248,295,000	G	D	World Bank	248,295,000
4390	SEDEP	0	0	0	1,901,076,000	0	475,269,000	L	D	France	475,269,000
4486	Agricultural Sector Development Programe	0	330,000,000	0	1,247,000,000	0	229,000,000	G	D	Basket	229,000,000
4488	District Agricultural Sector Investment	0	2,228,752,016	0	0	0	0	G	D	Basket	0
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0				20,830,000
4946	LGA Own Source Project	0	0	7,499,335,000	0	7,335,737,000	0				7,335,737,000
5421	Health Sector Basket Fund	0	1,857,211,250	0	3,133,228,000	0	2,401,619,000	G	D	Basket	2,401,619,000
5499	HIV/AIDS	0	523,194,227	0	362,290,000	0	94,990,000	G	D	IDA	94,990,000
6209	Constituency Development Fund	0	0	372,826,000	0	372,826,000	0				372,826,000
6277	Local Govt Capital Development Grant	2,157,132,342	837,431,179	7,410,054,000	1,511,754,000	5,481,117,000	0	G	D	IDA	5,481,117,000
6401	District Council	2,408,673,821	0	6,040,000,000	0	3,300,000,000	0				3,300,000,000
6405	ULSGP	0	0	0	1,893,342,000	0	1,455,421,000	L	D	World Bank	1,455,421,000

Vote 47 Simiyu Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>4,565,806,163</u>	<u>7,671,912,317</u>	<u>21,343,045,000</u>	<u>12,423,205,000</u>	<u>16,510,510,000</u>	<u>4,904,594,000</u>				<u>21,415,104,000</u>
Total of Vote		<u>4,683,035,323</u>	<u>7,758,414,355</u>	<u>24,887,508,000</u>	<u>12,887,711,000</u>	<u>19,985,510,000</u>	<u>5,063,715,000</u>				<u>25,049,225,000</u>

VOTE 48

MINISTRY OF LANDS AND HUMAN SETTLEMENTS DEVELOPMENT

Vote 48 Ministry of Lands And Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Lands And Human Settlements Development

Three billion four hundred fifty-eight million nine hundred ninety-six thousand

(Shs.3,458,996,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	691,338,563	0	4,000,000,000	0	0	0				0
Total of Subvote		691,338,563	0	4,000,000,000	0	0	0				0
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
4901	Implementation of BEST Programme	100,000,000	5,410,354,269	0	0	0	0	L	D	World bank	0
4942	Private Sector Competitiveness Project	0	0	300,000,000	10,000,000,000	0	1,000	L	D	World bank	1,000
4943	Land Tenure Support Programme	0	0	100,000,000	3,304,977,000	0	3,458,995,000	G	D	DANIDA	3,458,995,000
Total of Subvote		100,000,000	5,410,354,269	400,000,000	13,304,977,000	0	3,458,996,000				3,458,996,000
Sub Vote	2002	SURVEYS AND MAPPING DIVISION									
2324	International Boundaries	2,135,609,000	0	3,350,000,000	0	0	0				0
2326	Village Demarcation and Ground Photo Con	1,251,495,555	0	10,100,000,000	0	0	0				0

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>3,387,104,555</u>	<u>0</u>	<u>13,450,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	RURAL AND TOWN PLANNING DIVISION										
2327	Implementation of Kigamboni New City m p	8,736,368,189	0	2,500,000,000	0	0	0				0
Total of Subvote		<u>8,736,368,189</u>	<u>0</u>	<u>2,500,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3002	HOUSING DIVISION										
2328	Promotion of Appropriate Tech. for Affor	400,000,000	0	500,000,000	0	0	0				0
Total of Subvote		<u>400,000,000</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>13,314,811,307</u>	<u>5,410,354,269</u>	<u>20,850,000,000</u>	<u>13,304,977,000</u>	<u>0</u>	<u>3,458,996,000</u>				<u>3,458,996,000</u>

VOTE 49

MINISTRY OF WATER

Vote 49 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Water

Four hundred eighty-five billion two hundred sixty-nine million four hundred ten thousand

(Shs.485,269,410,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
3308	Water Sector Institutional strengthening	1,308,824,518	1,448,795,521	8,500,000,000	2,037,000,000	11,873,290,000	537,000,000	G	D	GTZ	12,410,290,000
Total of Subvote		1,308,824,518	1,448,795,521	8,500,000,000	2,037,000,000	11,873,290,000	537,000,000				12,410,290,000
Sub Vote	1003	POLICY AND PLANNING									
2325	Support Implementation of WSDP	1,390,449,112	4,300,070,118	1,940,850,000	1,197,000,000	1,940,850,000	1,635,886,000	L	D	Basket Fund	3,576,736,000
3436	Monitoring and Coordination of WSDP	528,502,156	6,245,113,536	3,559,150,000	10,282,050,000	4,185,860,000	7,464,660,000				11,650,520,000
Total of Subvote		1,918,951,268	10,545,183,654	5,500,000,000	11,479,050,000	6,126,710,000	9,100,546,000				15,227,256,000
Sub Vote	2001	WATER RESOURCES									
6545	Development & Mgt of Water Resouces	1,777,349,594	14,110,451,375	24,500,000,000	24,280,920,000	16,500,000,000	18,294,782,400				34,794,782,400
6571	EMA Implementation Support Project	0	131,986,000	0	0	0	0	G	D	DANIDA	0

Vote 49 Ministry of Water

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		1,777,349,594	14,242,437,375	24,500,000,000	24,280,920,000	16,500,000,000	18,294,782,400				34,794,782,400
Sub Vote	2003	WATER LABORATORY									
3435	Water Quality and Ecosystem Management	618,227,652	910,684,498	2,000,000,000	5,842,834,000	2,500,000,000	5,037,834,000	L	D	Basket Fund	7,537,834,000
Total of Subvote		618,227,652	910,684,498	2,000,000,000	5,842,834,000	2,500,000,000	5,037,834,000				7,537,834,000
Sub Vote	3001	URBAN WATER SUPPLY AND SANITATION									
3306	Rehab & Expansion of Urban Water Supply	1,785,494,282	19,752,487,098	11,650,000,000	37,383,868,000	12,583,836,000	21,680,000,000	G	D	ADB	34,263,836,000
3307	Expansion of Urban Water Supply	9,664,681,500	11,772,089,125	36,400,000,000	10,500,000,000	39,400,000,000	8,500,000,000				47,900,000,000
3309	Regional HQ Water project	5,100,000,000	0	12,500,000,000	0	12,500,000,000	1,000,000,000				13,500,000,000
3340	Masasi -Nachingea Water Project	748,560,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
3342	Kahama-Nzegha-Tabora Water Project	200,000,000	0	6,000,000,000	0	3,000,000,000	0				3,000,000,000
3403	Lake Victoria Shy/Kahama Water Supply	500,000,000	0	15,500,000,000	0	12,500,000,000	0				12,500,000,000
3437	DWSSP	38,014,000,000	0	6,500,000,000	17,000,000,000	31,511,056,000	8,500,000,000	L	D	Basket Fund	40,011,056,000
3438	Kidunda Dam Construction Project	3,000,000,000	353,873,793	9,000,000,000	12,500,000,000	10,000,000,000	7,000,000,000	L	D	Basket Fund	17,000,000,000
3439	Kimbiji and Mpera Water Project	0	5,290,254,814	6,000,000,000	17,000,000,000	2,000,000,000	7,000,000,000	L	D	Basket Fund	9,000,000,000
6275	Management Support to Urban Utilities	0	162,284,459	200,000,000	8,530,000,000	3,700,000,000	3,676,400,000				7,376,400,000
Total of Subvote		59,012,735,782	37,330,989,289	104,750,000,000	102,913,868,000	128,194,892,000	57,356,400,000				185,551,292,000

Vote 49 Ministry of Water

Item	Description	2013/2014		2014/2015		2015/2016		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	4001	RURAL WATER SUPPLY									
3216	Expans.and Rehabil. of rural water suppl	3,137,228,787	0	16,445,000,000	2,946,550,000	16,445,000,000	1,273,904,000				17,718,904,000
3223	Borehole Drilling&Dams Construction	247,253,000	0	49,182,596,000	0	42,182,596,000	0				42,182,596,000
3280	Rural Water Supply and Sanitation	96,743,239,050	0	85,780,985,000	0	125,781,435,000	0				125,781,435,000
3341	Same- Mwanga- Korogwe Water Project	278,991,748	220,573,559	10,278,803,000	20,000,000,000	20,150,000,000	10,000,000,000	L	0	BADEA	30,150,000,000
6276	Management Support to LGAs	791,725,500	5,282,311,598	5,108,780,000	7,331,866,000	3,257,583,000	10,657,437,600				13,915,020,600
Total of Subvote		101,198,438,085	5,502,885,157	166,796,164,000	30,278,416,000	207,816,614,000	21,931,341,600				229,747,955,600
Total of Vote		165,834,526,898	69,980,975,494	312,046,164,000	176,832,088,000	373,011,506,000	112,257,904,000				485,269,410,000

VOTE 50

MINISTRY OF FINANCE

Vote 50 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Finance

Three hundred sixty-five billion seven hundred ninety-nine million seven hundred twenty-eight thousand

(Shs.365,799,728,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6251	Public Finance Management Programme	52,490,480	137,781,461	30,000,000	290,000,000	70,000,000	164,340,000				234,340,000
6326	Construction & Reh.of Treasury Building	0	0	10,000,000,000	0	0	0				0
Total of Subvote		52,490,480	137,781,461	10,030,000,000	290,000,000	70,000,000	164,340,000				234,340,000
Sub Vote	1003	POLICY AND PLANNING									
6249	Construction of Offices of DSE/CMSA/ISD	0	0	1,050,000,000	0	0	0				0
6251	Public Finance Mgt Reform Programme	419,264,408	2,734,098,142	1,546,500,000	4,269,585,000	1,315,300,000	3,690,713,000	G	D	Basket Fund	5,006,013,000
6320	Const Of Accountancy Educat. Centre(NBAA	1,500,000,000	0	2,512,600,000	0	2,000,000,000	0				2,000,000,000
6321	Construction of IAA Modern Library Proje	0	0	0	0	2,000,000,000	0				2,000,000,000
6322	Construction Of Offices(IFM)	0	0	1,500,000,000	0	0	0				0
Total of Subvote		1,919,264,408	2,734,098,142	6,609,100,000	4,269,585,000	5,315,300,000	3,690,713,000				9,006,013,000

Vote 50 Ministry of Finance

Item	Description	2013/2014		2014/2015		2015/2016		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	1005	GOVERNMENT COMMUNICATION UNIT									
6251	Public Finance Mgt Reform Programme	64,384,300	254,027,014	614,400,000	459,900,000	470,000,000	164,340,000				634,340,000
Total of Subvote		64,384,300	254,027,014	614,400,000	459,900,000	470,000,000	164,340,000				634,340,000
Sub Vote	1007	MCC TANZANIA									
3142	Zanzibar Interconnector	0	3,602,166,000	0	0	0	0	G	D	MCC(T)	0
3143	Constr. of Malagarasi Hydropower Distr.	0	1,915,102,000	0	0	0	0	G	D	MCC(T)	0
3144	Rehabit and Extens of TANESCO Distr.Syt	0	2,317,807,000	0	0	0	0	G	D	MCC(T)	0
3309	Rehabit of Urban Water Supply-Morogoro	0	6,580,385,000	0	0	0	0	G	D	MCC(T)	0
3310	Lower Ruvu Plant Extension	0	15,169,037,000	0	0	0	0	G	D	MCC(T)	0
4108	Tunduma-Sumbawanga Road Construction	0	105,970,618,000	0	0	0	0	G	D	MCC(T)	0
4113	Namtumbo-Songea Road Construction	0	15,049,308,000	0	0	0	0	G	D	MCC(T)	0
4114	Peramiho-Mbinga Road Construction	0	17,542,983,000	0	0	0	0	G	D	MCC(T)	0
4151	Tanga-Horohoro Road Construction	0	831,569,000	0	0	0	0	G	D	MCC(T)	0
4156	Zanzibar Rural Roads-Road Construction	0	8,616,534,000	0	0	0	0	G	D	MCC(T)	0
4210	Mafia Island Airport	0	416,172,000	0	0	0	0	G	D	MCC(T)	0
6574	MCA-T Programme Management	0	35,600,500,000	0	0	0	349,872,535,000	G	D	MCC(T)	349,872,535,000

Vote 50 Ministry of Finance

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	213,612,181,000	0	0	0	349,872,535,000				349,872,535,000
Sub Vote	3001	INTERNAL AUDITOR GENERAL									
6251	Public Finance Mgt Reform Programme	102,265,242	1,577,821,846	863,530,000	2,182,247,000	700,000,000	1,767,400,000	G	D	Basket Fund	2,467,400,000
Total of Subvote		102,265,242	1,577,821,846	863,530,000	2,182,247,000	700,000,000	1,767,400,000				2,467,400,000
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
6251	PFMRP	89,801,790	922,148,689	532,970,000	1,851,500,000	200,000,000	1,643,400,000				1,843,400,000
Total of Subvote		89,801,790	922,148,689	532,970,000	1,851,500,000	200,000,000	1,643,400,000				1,843,400,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									
6251	Public Finance Management Reform Program	114,580,155	698,482,180	700,000,000	1,400,000,000	500,000,000	1,241,700,000	G	D	Basket Fund	1,741,700,000
Total of Subvote		114,580,155	698,482,180	700,000,000	1,400,000,000	500,000,000	1,241,700,000				1,741,700,000
Total of Vote		2,342,786,375	219,936,540,331	19,350,000,000	10,453,232,000	7,255,300,000	358,544,428,000				365,799,728,000

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Home Affairs

Sixty-five billion seven hundred fifty-seven million two hundred sixty-one thousand

(Shs.65,757,261,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6327	Construction & Rehab.of Public Buildings	0	0	1,500,000,000	0	0	0				0
6501	National Identity Card	0	0	0	0	45,792,539,000	19,214,722,000	G	D	Basket Fund	65,007,261,000
Total of Subvote		0	0	1,500,000,000	0	45,792,539,000	19,214,722,000				65,007,261,000
Sub Vote	4001	REFUGEES UNIT									
6258	Support to Refugee Areas	0	0	0	725,075,000	0	750,000,000	G	D	UNHCR	750,000,000
Total of Subvote		0	0	0	725,075,000	0	750,000,000				750,000,000
Total of Vote		0	0	1,500,000,000	725,075,000	45,792,539,000	19,964,722,000				65,757,261,000

VOTE 52

MINISTRY OF HEALTH AND SOCIAL WELFARE

Vote 52 Ministry of Health and Social Welfare

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Health and Social Welfare

Four hundred forty billion six hundred forty-two million four hundred fifty-two thousand

(Shs.440,642,452,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
5416	Health Plans and Management	250,000,000	523,010,500	2,000,000,000	501,950,000	0	4,373,703,000	G	D	BasketFund	4,373,703,000
5486	Health Sector Programme Support	0	40,368,812,474	0	47,013,880,540	600,000,000	28,667,421,000	G	D	BasketFund	29,267,421,000
Total of Subvote		250,000,000	40,891,822,974	2,000,000,000	47,515,830,540	600,000,000	33,041,124,000				33,641,124,000
Sub Vote	2001	CURATIVE SERVICES									
5409	Support to Maternal Mortality Reduction	0	0	9,091,487,815	2,425,200,000	5,493,000,000	0	G	D	ADB	5,493,000,000
5411	Strengthening of Referral Hospitals	400,000,000	31,986,929,833	15,748,512,185	10,800,000,000	4,000,000,000	2,659,738,000	G	D	BasketFund	6,659,738,000
5412	Ocean Road Cancer Institute	0	0	3,000,000,000	0	14,900,000,000	0				14,900,000,000
5422	Mbeya Referral Hospital	0	0	0	0	8,000,000,000	0				8,000,000,000
5423	Mtwara Referral Hospital	0	0	0	0	1,000,000,000	0				1,000,000,000
5424	Kibong'oto Infectious Disease Hospital	0	0	0	0	831,000,000	0				831,000,000

Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5425	Mirembe Mental Health Hospital	0	0	0	0	124,000,000	0				124,000,000
5487	Muhimbili National Hospital	4,000,000,000	0	9,200,000,000	0	11,000,000,000	0				11,000,000,000
5491	Muhimbili Orthopaedic Institute	0	0	6,800,000,000	0	14,300,000,000	0				14,300,000,000
Total of Subvote		4,400,000,000	31,986,929,833	43,840,000,000	13,225,200,000	59,648,000,000	2,659,738,000				62,307,738,000
Sub Vote 3001 PREVENTIVE SERVICES											
2208	National Institute for Medical Research	412,500,000	0	150,000,000	0	800,000,000	0				800,000,000
5406	Control Of Communicable Diseases	0	75,552,209,014	0	58,157,413,000	0	85,985,431,000	G	D	BasketFund	85,985,431,000
5492	HIV/AIDS Control Programme	0	215,458,527,276	3,000,000,000	131,896,089,321	3,000,000,000	226,941,784,000	G	D	GlobalFund	229,941,784,000
5494	Chie Government Chemist	0	0	200,000,000	0	0	0				0
5496	Tanzania Food and Nutrition Center	0	0	400,000,000	0	0	0				0
5498	Support to TB/Leprosy Control Programme	0	9,279,841,600	0	0	0	24,942,738,000	G	D	GlobalFund	24,942,738,000
Total of Subvote		412,500,000	300,290,577,890	3,750,000,000	190,053,502,321	3,800,000,000	337,869,953,000				341,669,953,000
Sub Vote 4002 SOCIAL WELFARE											
5451	Support to Social Welfare Services	40,000,000	0	1,712,000,000	934,959,139	1,065,400,000	899,937,000	G	D	BasketFund	1,965,337,000
Total of Subvote		40,000,000	0	1,712,000,000	934,959,139	1,065,400,000	899,937,000				1,965,337,000
Sub Vote 5001 HUMAN RESOURCE DEVELOPMENT											

Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
2204	Human Resource Development	900,000,000	0	2,698,000,000	0	910,600,000	147,700,000	G	D	BasketFund	1,058,300,000
Total of Subvote		900,000,000	0	2,698,000,000	0	910,600,000	147,700,000				1,058,300,000
Total of Vote		6,002,500,000	373,169,330,697	54,000,000,000	251,729,492,000	66,024,000,000	374,618,452,000				440,642,452,000

VOTE 53

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

Vote 53 Ministry of Community Development, Gender and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Community Development, Gender and Children

Eight billion eight hundred seventy-three million four hundred twenty thousand

(Shs.8,873,420,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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&HUMAN RESOURCE MANAGEMENT									
6327	Construction and Rehabilitation of Build	24,999,700	0	700,000,000	0	0	0				0
Total of Subvote		24,999,700	0	700,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development Programme	0	0	0	151,153,880	0	61,180,000	G	D	GPE	61,180,000
6290	Programming and Data Processing Project	0	0	210,000,000	0	80,000,000	0				80,000,000
Total of Subvote		0	0	210,000,000	151,153,880	80,000,000	61,180,000				141,180,000
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT									
5415	Child Protection and Participation Prog	0	0	0	60,000,000	0	0	G	D	UNICEF	0
Total of Subvote		0	0	0	60,000,000	0	0				0

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1008	LEGAL SERVICE UNIT									
5415	Child Protection and Participation Prog	0	0	0	28,700,000	0	0	G	D	UNICEF	0
Total of Subvote		0	0	0	28,700,000	0	0				0
Sub Vote	2001	TRAINING AND FOLK DEVELOPMENT COLLEGES									
4312	Education Sector Development Programme	0	0	0	842,732,520	0	361,050,000	G	D	GPE	361,050,000
6229	Rehab of Folk Development Colleges(FDCs)	1,390,403,404	0	1,000,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		1,390,403,404	0	1,000,000,000	842,732,520	2,000,000,000	361,050,000				2,361,050,000
Sub Vote	2002	COMMUNITY DEVELOPMENT									
6229	CDTI Tengeru	0	0	939,000,000	0	1,000,000,000	0				1,000,000,000
6330	Rehabilitation of Comm Dev Training Inst	25,000,000	0	61,000,000	0	370,000,000	0				370,000,000
Total of Subvote		25,000,000	0	1,000,000,000	0	1,370,000,000	0				1,370,000,000
Sub Vote	3001	GENDER DEVELOPMENT									
4943	Womens Economic Empowerment Project	965,628,846	0	4,000,000,000	0	2,500,000,000	0				2,500,000,000
6259	Resource Planning For Gender Programme	0	0	0	122,740,000	0	439,385,000	G	D	UNFPA	439,385,000
6550	UNDP Support Project	0	82,542,905	0	270,600,000	0	304,912,000	G	D	UNDP	304,912,000

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		965,628,846	82,542,905	4,000,000,000	393,340,000	2,500,000,000	744,297,000				3,244,297,000
Sub Vote	3002 CHILDREN DEVELOPMENT										
4312	Education Sector Development Programme	0	0	0	126,837,600	0	0	G	D	DFID	0
5414	Young Child Survival and Dev.Prog	0	32,550,000	0	49,200,000	0	20,020,000	G	D	UNICEF	20,020,000
5415	Child Protection and Participation Prog	0	102,403,483	0	365,580,000	0	1,736,873,000	G	D	UNICEF	1,736,873,000
Total of Subvote		0	134,953,483	0	541,617,600	0	1,756,893,000				1,756,893,000
Total of Vote		2,406,031,950	217,496,388	6,910,000,000	2,017,544,000	5,950,000,000	2,923,420,000				8,873,420,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Njombe Region

Twenty billion five hundred thirty-four million two hundred fifty-five thousand

(Shs.20,534,255,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6327	Construction of Public Buildings	334,000,000	0	0	0	0	0				0
6337	Construction of DCs Office	0	0	500,000,000	0	200,000,000	0				200,000,000
6340	Rehabilitation of Regional Block.	0	0	300,000,000	0	0	0				0
6384	Construction of Government Quarters	0	0	0	0	400,000,000	0				400,000,000
6389	Construction of Regional Block	400,000,000	0	1,140,000,000	0	860,000,000	0				860,000,000
6532	Self Help Fund	40,000,000	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		774,000,000	0	1,980,000,000	0	1,500,000,000	0				1,500,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	403,390,841	0	455,913,000	0	109,353,000	G	D	UNICEF	109,353,000
5499	Tanzania Multisectoral HIV/AIDS Project	0	0	0	56,400,000	0	14,100,000	G	D	World Bank	14,100,000
6531	Participatory Appraisal	0	0	40,000,000	0	40,000,000	0				40,000,000

Vote 54 Njombe Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	403,390,841	40,000,000	512,313,000	40,000,000	123,453,000				163,453,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	7,085,000	0	10,000,000	0	0	G	D	World Bank	0
Total of Subvote		0	7,085,000	0	10,000,000	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6384	Construction of Govt Houses	210,000,000	0	0	0	0	0				0
Total of Subvote		210,000,000	0	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
3280	RWSSP- Health Component	0	0	0	31,200,000	0	0	G	D	BasketFund	0
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
5421	Health Sector Busket Fund	0	0	0	142,295,000	0	0	G	D	BasketFund	0
Total of Subvote		0	0	1,000,000,000	173,495,000	1,000,000,000	0				1,000,000,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Program	0	0	0	155,000,000	0	49,000,000	G	D	ADF	49,000,000
Total of Subvote		0	0	0	155,000,000	0	49,000,000				49,000,000

Vote 54 Njombe Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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									
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	0	6,661,000				6,661,000
Total of Subvote		24,463,000	0	24,463,000	26,645,000	0	6,661,000				6,661,000
Sub Vote	2007	WATER SERVICES									
3280	RWSSP	0	23,567,535	0	53,066,000	0	9,394,000	G	D	ADF	9,394,000
Total of Subvote		0	23,567,535	0	53,066,000	0	9,394,000				9,394,000
Sub Vote	3001	REGIONAL HOSPITAL									
5421	Health Sector Basket Fund	0	153,870,000	0	0	0	84,903,000	G	D	BasketFund	84,903,000
Total of Subvote		0	153,870,000	0	0	0	84,903,000				84,903,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water and Sanitation Project	0	2,689,877,000	0	3,061,186,000	0	349,481,000	G	D	BasketFund	349,481,000
4390	SEDEP	0	645,262,318	0	1,903,392,000	0	475,848,000	G	D	ADB	475,848,000
4486	Agriculture Sector Development Programme	0	776,979,000	0	1,540,452,000	0	184,750,000	G	D	BasketFund	184,750,000
4553	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0				10,415,000
4628	Participator Forest Management	0	29,561,000	0	0	0	0	G	D	PFN	0
4946	LGA Own Source Project	0	0	3,502,734,000	0	6,112,851,000	0				6,112,851,000

Vote 54 Njombe Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5414	Child Survival and Development	0	2,689,576,531	0	2,805,074,000	0	1,137,421,000	G	D	UNICEF	1,137,421,000
5421	Health Sector Basket Fund	0	1,794,551,800	0	1,586,534,000	0	1,219,185,000	G	D	BasketFund	1,219,185,000
5493	Global Fund	0	235,137,999	0	0	0	0	G	D	World Bank	0
5499	HIV/AIDS	0	407,385,867	0	254,276,000	0	66,670,000	G	D	World Bank	66,670,000
6209	District Council	0	0	190,754,000	0	190,754,000	0				190,754,000
6277	LGCDG	1,490,471,616	870,471,000	3,296,126,000	654,406,000	2,438,100,000	0	G	D	IDA	2,438,100,000
6401	District Council	1,390,000,000	0	3,000,000,000	0	2,100,000,000	0				2,100,000,000
6402	Urban Council	350,000,000	0	3,100,000,000	0	2,200,000,000	0				2,200,000,000
6405	Urban local Government Strenthening Prog	0	121,128,000	0	1,584,351,000	0	1,235,369,000	L	D	World Bank	1,235,369,000
Total of Subvote		3,230,471,616	10,259,930,515	13,100,029,000	13,389,671,000	13,052,120,000	4,668,724,000				17,720,844,000
Total of Vote		4,238,934,616	10,847,843,891	16,144,492,000	14,320,190,000	15,592,120,000	4,942,135,000				20,534,255,000

VOTE 55

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Commission for Human Rights and Good Governance

Fifty-seven million nine hundred nine thousand

(Shs.57,909,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6204	Legal Sector Reform Programme	0	67,151,144	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	67,151,144	0	0	0	0				0
Sub Vote	2001	ADMINISTRATIVE JUSTICE									
6204	Legal Sector Reform Programme	0	34,891,340	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	34,891,340	0	0	0	0				0
Sub Vote	2002	HUMAN RIGHTS									
6204	Legal Sector Reform Programme	0	51,147,200	0	0	0	0	G	D	BasketFund	0
6281	JP4 Capacity Building for Develop Mngt	0	4,629,854	0	0	0	0	G	D	UNDP	0
6550	UNDP Support Programme	0	460,154,597	0	900,753,000	0	0	G	D	UNDP	0
Total of Subvote		0	515,931,651	0	900,753,000	0	0				0

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2003	RESEARCH AND DOCUMENTATION									
6204	Legal Sector Reform Programme	0	49,440,000	0	0	0	0	G	D	BasketFund	0
6579	Inspection of Juvenile Detention Facili	0	0	0	0	0	57,909,000	G	D	UNICEF	57,909,000
Total of Subvote		0	49,440,000	0	0	0	57,909,000				57,909,000
Sub Vote	2004	PUBLIC EDUCATION AND TRAINING									
6204	Legal Sector Reform Programme	0	122,640,000	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	122,640,000	0	0	0	0				0
Total of Vote		0	790,054,135	0	900,753,000	0	57,909,000				57,909,000

VOTE 56

PRIME MINISTER'S OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT

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

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Prime Minister's Office - Regional Administration and Local Government

Three hundred fifty billion eight hundred sixty-five million six hundred twenty-six thousand

(Shs.350,865,626,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6380	Rehab.of PMO-RALG's Build.office-DOM	0	0	200,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		0	0	200,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4285	DSM Rapid Transport Programme	0	0	3,000,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		0	0	3,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT UNIT									
4169	Support-Road Maintanance&Rehabili tation	0	0	0	0	25,999,000,000	0				25,999,000,000
4170	Support-Road Maintanance&Rehabili tation	0	11,481,944,925	225,499,600,000	0	233,991,000,000	14,294,800,000				248,285,800,000
Total of Subvote		0	11,481,944,925	225,499,600,000	0	259,990,000,000	14,294,800,000				274,284,800,000

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

Item	Description	2013/2014		2014/2015		2015/2016		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	LOCAL GOVERNMENT COORDINATION DIVISION									
4303	Hombolo LGTI	200,000,000	0	50,000,000	0	200,000,000	0				200,000,000
4305	Policy Advocacy and Analysis	0	55,500,000	0	278,800,000	0	210,585,000	G	D	UNICEF	210,585,000
5421	Health Sector Programme Support	0	689,734,700	0	622,000,000	0	0	G	D	Basket Fund	0
5493	Global Fund HIV/AIDS Prev.Project	0	62,777,742	0	52,440,000	0	0	G	B	BusketFund	0
5495	Prevention of Transmission of HIV/AIDS	0	940,214,431	0	565,358,000	0	0	G	D	Basket Fund	0
6250	Local government reform programme	300,000,000	0	1,699,680,000	0	1,300,000,000	0				1,300,000,000
6251	PFMRP III	0	1,720,282,199	0	3,000,000,000	1,200,000,000	2,305,000,000				3,505,000,000
Total of Subvote		500,000,000	3,468,509,072	1,749,680,000	4,518,598,000	2,700,000,000	2,515,585,000				5,215,585,000
Sub Vote	2003	SECTOR COORDINATION DIVISION									
3280	Rural Water Supply and Sanitation Progra	0	189,990,396	0	134,282,000	0	134,282,000	G	D	Basket Fund	134,282,000
4486	Agricultural Sector Dev.Program. Support	0	443,989,989	0	644,223,000	0	644,223,000	G	D	Basket Fund	644,223,000
4628	Participatory Forest Management	0	82,928,572	0	122,064,000	0	0	G	D	Danida	0
5420	Basic Health Services Project	0	146,125,940	0	726,492,000	0	0	G	D	World bank	0
Total of Subvote		0	863,034,897	0	1,627,061,000	0	778,505,000				778,505,000
Sub Vote	2004	BASIC EDUCATION COORDINATION DIVISION									

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4307	Kibaha Education Centre	0	0	0	0	1,598,000,000	0				1,598,000,000
4313	Primary Education Development Programme	269,749,500	749,985,000	69,218,325,000	63,524,563,000	16,800,000,000	10,000,000,000	L	D	France	26,800,000,000
4390	Secondary Education Development Programm	5,947,525,840	2,372,035,000	39,995,400,000	2,822,540,000	11,200,000,000	5,555,530,000	G	D	World bank	16,755,530,000
Total of Subvote		6,217,275,340	3,122,020,000	109,213,725,000	66,347,103,000	29,598,000,000	15,555,530,000				45,153,530,000
Sub Vote	2005	URBAN DEVELOPMENT DIVISION									
6403	Tanzania Strategic Cities Programme	0	0	0	4,920,000,000	0	2,200,000,000	L	D	World bank	2,200,000,000
6405	Urban local Government Strenthening Prog	0	14,275,495,165	0	14,432,000,000	0	12,232,128,000	L	D	World bank	12,232,128,000
6580	DSM Metropolitan Dev.Project	0	0	0	0	0	3,565,468,000	L	D	World bank	3,565,468,000
Total of Subvote		0	14,275,495,165	0	19,352,000,000	0	17,997,596,000				17,997,596,000
Sub Vote	2007	HEALTH, SOCIAL WELFARE AND NUTRITIONAL									
5420	Basic Health Service	0	0	0	0	0	1,500,000,000	G	D	World bank	1,500,000,000
5421	Health Sector Programme Support	0	0	0	0	0	818,000,000	G	D	Basket Fund	818,000,000
5493	Global Funds HIV	0	0	0	0	0	859,120,000	G	B	BusketFund	859,120,000
5495	Prevantion of Transmission	0	0	0	0	0	258,490,000	G	D	Basket Fund	258,490,000
Total of Subvote		0	0	0	0	0	3,435,610,000				3,435,610,000
Sub Vote	3001	ORGANISATION DEVELOPMENT DIVISION									

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4307	Kibaha Education Centre	150,000,000	0	150,000,000	0	0	0				0
Total of Subvote		150,000,000	0	150,000,000	0	0	0				0
Total of Vote		6,867,275,340	33,211,004,059	339,813,005,000	91,844,762,000	296,288,000,000	54,577,626,000				350,865,626,000

VOTE 57

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Defence and National Service

Two hundred twenty billion one hundred thirty-seven million nine hundred fifty-eight thousand

(Shs.220,137,958,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
5492	Tanzania Multi-Sectoral AIDS Project	0	0	0	0	0	137,958,000	G	D	IDA	137,958,000
Total of Subvote		0	0	0	0	0	137,958,000				137,958,000
Sub Vote	1003	POLICY AND PLANNING									
6103	Defence Scheme	75,420,000	0	150,000,000	0	250,000,000	0				250,000,000
Total of Subvote		75,420,000	0	150,000,000	0	250,000,000	0				250,000,000
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK									
6103	Defence Scheme	333,792,276	0	10,000,000,000	0	7,556,800,000	0				7,556,800,000
Total of Subvote		333,792,276	0	10,000,000,000	0	7,556,800,000	0				7,556,800,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE									
6103	Defence Schemes	11,192,143,065	0	95,198,092,150	0	39,870,000,000	0				39,870,000,000

Vote 57 Ministry of Defence and National Service

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>11,192,143,065</u>	<u>0</u>	<u>95,198,092,150</u>	<u>0</u>	<u>39,870,000,000</u>	<u>0</u>				<u>39,870,000,000</u>
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT									
6103	Defence Schemes	93,303,653,237	0	118,296,907,850	0	164,000,000,000	0				164,000,000,000
Total of Subvote		<u>93,303,653,237</u>	<u>0</u>	<u>118,296,907,850</u>	<u>0</u>	<u>164,000,000,000</u>	<u>0</u>				<u>164,000,000,000</u>
Sub Vote	2003	BUILDING CONSULTING UNIT									
6103	Defence Schemes	0	0	1,197,500,000	0	933,200,000	0				933,200,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,197,500,000</u>	<u>0</u>	<u>933,200,000</u>	<u>0</u>				<u>933,200,000</u>
Sub Vote	2004	ESTATE MGT AND DEVELOPMENT UNIT									
6103	Defence schemes	2,311,808,000	0	5,000,000,000	0	7,390,000,000	0				7,390,000,000
Total of Subvote		<u>2,311,808,000</u>	<u>0</u>	<u>5,000,000,000</u>	<u>0</u>	<u>7,390,000,000</u>	<u>0</u>				<u>7,390,000,000</u>
Total of Vote		<u>107,216,816,578</u>	<u>0</u>	<u>229,842,500,000</u>	<u>0</u>	<u>220,000,000,000</u>	<u>137,958,000</u>				<u>220,137,958,000</u>

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Energy and Minerals

Five hundred two billion three hundred three million nine hundred thirty-eight thousand

(Shs.502,303,938,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MINERALS									
1118	Regional Mining Offices Development	0	0	13,000,000,000	0	4,000,000,000	379,511,000	G	D	CANADA	4,379,511,000
1119	Sustainable Magt of Mineral Resources	250,000,000	9,999,912,702	1,000,000,000	8,172,170,000	0	2,400,000,000	G	D	CANADA	2,400,000,000
3152	TZ Extractive Industr. Transp Initiative	0	0	0	1,000,000,000	0	1,138,534,000	G	D	CANADA	1,138,534,000
3160	Kiwira Coal Mines and 200MW Power Plant	5,000,000,000	0	5,000,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		5,250,000,000	9,999,912,702	19,000,000,000	9,172,170,000	6,000,000,000	3,918,045,000				9,918,045,000
Sub Vote	2002	MADINI INSTITUTE									
1118	MRI-Infrastructure Development	305,000,000	0	3,200,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		305,000,000	0	3,200,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	2003	RESEARCH AND LABORATORY SERVICES									
2327	GST Infrastructure Development Project	250,000,000	0	2,000,000,000	0	0	0				0

Vote 58 Ministry of Energy and Minerals

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		250,000,000	0	2,000,000,000	0	0	0				0
Sub Vote	3001 ENERGY AND PETROLEUM										
3102	New and Renewable Energies	0	118,932,892	10,300,000,000	1,500,000,000	500,000,000	8,593,000,000	G	D	Germany	9,093,000,000
3110	TZ-Access Expansion Project	125,000,000	0	700,000,000	4,000,000,000	200,000,000	0				200,000,000
3113	Rural Energy Agency & Rural Energy Fund	184,197,461,442	41,623,188,324	269,200,000,000	21,000,000,000	357,117,000,000	21,000,000,000	G	D	NORWAY	378,117,000,000
3115	Petroleum Subsector Development	0	0	5,900,000,000	2,500,000,000	1,000,000,000	1,616,500,000	G	D	NORWAY	2,616,500,000
3121	132 KV Makambako-Songea	7,000,000,000	19,005,223,467	34,300,000,000	16,000,000,000	7,600,000,000	8,000,000,000	G	D	Sweden	15,600,000,000
3147	Transfer to TANESCO	33,207,745,000	233,286,212,289	20,400,000,000	125,200,000,000	1,000,000,000	26,659,557,000	G	D	Worldbank	27,659,557,000
3154	Improving Power Supply releability -DSM	0	0	0	1,000,000,000	0	1,200,000,000	G	D	FINLAND	1,200,000,000
3156	Energ. Rural TZ-Power supp-Ngara,Brm, Mp	0	0	22,000,000,000	500,000,000	0	0	G		-ETHERLANDS	0
3157	Iringa-Shy Backbone Trans investmt Prog	220,000,000	0	500,000,000	2,000,000,000	0	2,000,000,000	L	D	Worldbank	2,000,000,000
3158	Rehabilitation of Hale Hydropower Plant	500,000,000	3,382,475,915	0	5,000,000,000	0	0				0
3159	Institution Cooperation-TANESCO	0	0	35,000,000,000	110,000,000,000	0	538,836,000	L	D	NORWAY	538,836,000
3162	Constn of Natural Gas pipeline-Mtwara-D	104,532,500,000	0	117,000,000,000	0	3,000,000,000	0				3,000,000,000
3163	240MW Kinyerezi Gas Fired Plant	0	0	0	1,000,000,000	4,000,000,000	1,000,000,000				5,000,000,000
3164	150 MW Natur. Gas Fired Plant Kinyerezi	177,962,400,000	0	90,000,000,000	0	30,000,000,000	0				30,000,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3166	North west grid Extension Project	400,000,000	0	3,000,000,000	500,000,000	0	5,100,000,000				5,100,000,000
3169	Rusumo Falls Hydroelectric	0	0	0	2,000,000,000	0	1,150,000,000	L	D	AFDB	1,150,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	0	0	1,000,000,000	1,000,000,000	2,240,000,000	1,000,000,000	L	D	ADB	3,240,000,000
3191	Electricity V Project	0	0	3,500,000,000	500,000,000	0	1,246,000,000	L	D	ADF	1,246,000,000
6298	Institutional Support	125,000,000	10,400,000,000	15,805,000,000	1,500,000,000	3,300,000,000	2,325,000,000	G	D	World Bank	5,625,000,000
Total of Subvote		508,270,106,442	307,816,032,887	628,605,000,000	295,200,000,000	409,957,000,000	81,428,893,000				491,385,893,000
Total of Vote		514,075,106,442	317,815,945,589	652,805,000,000	304,372,170,000	416,957,000,000	85,346,938,000				502,303,938,000

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2016, 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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVIS									
6207	Demoratic Empowerment Project	0	0	0	2,699,410,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	0	2,699,410,000	0	0				0
Total of Vote		0	0	0	2,699,410,000	0	0				0

VOTE 62

MINISTRY OF TRANSPORT

Vote 62 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Transport

Two hundred seventy-six billion thirty-two million five hundred ninety-two thousand

(Shs.276,032,592,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6267	Institutional Support	5,313,480,000	0	24,340,000,000	350,000,000	14,850,000,000	219,571,000	G	D	EU	15,069,571,000
Total of Subvote		5,313,480,000	0	24,340,000,000	350,000,000	14,850,000,000	219,571,000				15,069,571,000
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION									
4156	Construction of Kigoma Airport	1,225,000,000	0	4,050,000,000	10,414,000,000	400,000,000	10,812,393,000				11,212,393,000
4157	Construction of Mafia Airport	0	0	1,050,000,000	0	1,500,000,000	0				1,500,000,000
4158	Construction of Mpanda Airport	1,530,000,000	0	100,000,000	0	0	0				0
4159	Construction of Tabora Airport	420,000,000	0	3,050,000,000	9,819,000,000	200,000,000	15,016,712,000				15,216,712,000
4206	Construction of Songwe Airport	1,445,000,000	0	9,050,000,000	0	5,000,000,000	0				5,000,000,000
4207	Construction of Singida Airport	0	0	500,000,000	0	0	0				0
4209	Construction of Mwanza Airport	6,000,000,000	0	12,050,000,000	4,800,000,000	7,750,000,000	3,027,975,000				10,777,975,000

Vote 62 Ministry of Transport

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4210	Construction of Arusha Airport	0	0	100,000,000	0	100,000,000	0				100,000,000
4211	Rail Rehab & SBUs Improvement for TAZARA	0	0	2,400,000,000	0	700,000,000	0				700,000,000
4213	Relaying of Cetral Line with 80bl per ya	5,800,000,000	0	4,500,000,000	28,800,000,000	5,670,000,000	28,920,701,000				34,590,701,000
4215	Rail Rehabilitation-Branch Lines-RAHCO	400,000,000	0	5,000,000,000	0	1,500,000,000	0				1,500,000,000
4216	Rail Rehabilitation-Main line RAHCO	11,388,333,333	0	24,850,000,000	27,200,000,000	9,230,000,000	23,462,781,000				32,692,781,000
4217	Tabora - Kigoma, Isaka - MZ Rail Project	1,300,000,000	0	11,205,000,000	0	6,400,000,000	0				6,400,000,000
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	1,120,000,000	0	4,000,000,000	0	2,000,000,000	0				2,000,000,000
4220	Construction of Mtwara Airport	0	0	2,100,000,000	0	600,000,000	0				600,000,000
4221	Construction of Sumbawanga Airport	0	0	1,100,000,000	10,653,399,000	1,500,000,000	12,206,824,000				13,706,824,000
4222	Construction of Shinyanga Airport	0	0	1,200,000,000	10,870,000,000	600,000,000	13,304,464,000				13,904,464,000
4223	Tanga-Arusha-Musoma Railway Project	3,430,000,000	0	7,550,000,000	0	5,200,000,000	0				5,200,000,000
4224	Rehabilitation of Kilimanjaro Int. Airpo	0	0	100,000,000	16,000,000,000	50,000,000	10,408,663,000	G	D	Netherlands	10,458,663,000
4281	DSM - Isaka - Kigali Railway Project	200,000,000	0	178,000,000	0	300,000,000	0				300,000,000
4282	Inland Container Depots	900,000,000	0	500,000,000	0	400,000,000	3,136,735,000	L	D	IDA	3,536,735,000
4286	Construction of Msalato Airport	0	0	1,100,000,000	0	100,000,000	0				100,000,000

Vote 62 Ministry of Transport

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4287	Construction of Bukoba Airport	900,000,000	0	2,750,000,000	581,000,000	200,000,000	0				200,000,000
4289	Construction of Terminai III JNIA	28,375,137,177	0	2,000,000,000	42,000,000,000	1,000,000,000	12,015,773,000				13,015,773,000
6520	Dev of Sea and Inland Berths	150,000,000	0	100,000,000	0	50,000,000	0				50,000,000
Total of Subvote		64,583,470,510	0	100,583,000,000	161,137,399,000	50,450,000,000	132,313,021,000				182,763,021,000
Sub Vote	2006	TRANSPORT SERVICES DIVISION									
4219	DSM City Commuter Train Project	0	0	2,917,000,000	0	1,200,000,000	0				1,200,000,000
4290	TMA Radar, Equipment and Infrastructure	695,000,000	0	5,600,000,000	0	1,900,000,000	0				1,900,000,000
4291	Government Aircrafts Maintenance	9,678,820,344	0	9,000,000,000	0	5,000,000,000	0				5,000,000,000
4292	Rail Equipment and Trucks Maintenance	125,486,940,000	0	140,900,000,000	0	70,100,000,000	0				70,100,000,000
6377	Construction and Rehab. of NIT Buildings	1,100,000,000	0	3,800,000,000	0	0	0				0
Total of Subvote		136,960,760,344	0	162,217,000,000	0	78,200,000,000	0				78,200,000,000
Total of Vote		206,857,710,854	0	287,140,000,000	161,487,399,000	143,500,000,000	132,532,592,000				276,032,592,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Geita Region

Twenty-six billion one hundred sixty-one million three hundred forty-eight thousand

(Shs.26,161,348,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6262	Retoling	0	0	119,680,000	0	0	0				0
6532	Self Help Projects	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		45,000,000	0	164,680,000	0	45,000,000	0				45,000,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT									
4208	Information and Communication Tech. Unit	0	0	44,018,000	0	0	0				0
Total of Subvote		0	0	44,018,000	0	0	0				0
Sub Vote	2001	MANAGEMENT SUPPORT									
4924	UPDATING REGIONAL PROFILE	0	0	0	0	63,000,000	0				63,000,000
5499	HIV/AIDS	0	0	0	56,400,000	0	14,100,000	L	D	World Bank	14,100,000
6299	Project Monitoring and Cordination	98,697,600	0	95,000,000	0	50,000,000	0				50,000,000
6531	Participatory Appraisal	0	0	0	0	40,000,000	0				40,000,000

Vote 63 Geita Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>98,697,600</u>	<u>0</u>	<u>95,000,000</u>	<u>56,400,000</u>	<u>153,000,000</u>	<u>14,100,000</u>				<u>167,100,000</u>
Sub Vote 2002	ECONOMIC AND DEVELOPMENT SUPPORT										
4404	District Agriculture Development Support	0	0	97,050,000	10,000,000	0	0	G	D	Basket Fund	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>97,050,000</u>	<u>10,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2003	INFRASTRUCTURE SECTION										
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6318	REHABILITATION OF OFFICE BUILDING	0	0	0	0	80,000,000	0				80,000,000
6327	Costruction and Rehabilitation of Build.	1,150,000,000	0	1,010,000,000	0	100,000,000	0				100,000,000
6337	Construction of DC's office	0	0	1,450,000,000	0	470,000,000	0				470,000,000
6384	Construction of Government Quarter	0	0	0	0	477,000,000	0				477,000,000
6387		0	0	0	0	150,000,000	0				150,000,000
Total of Subvote		<u>1,150,000,000</u>	<u>0</u>	<u>3,460,000,000</u>	<u>0</u>	<u>2,277,000,000</u>	<u>0</u>				<u>2,277,000,000</u>
Sub Vote 2004	SOCIAL SECTOR										
5421	Health Sector Development Programme	0	116,324,635	0	142,295,000	0	84,903,000	G	D	Basket Fund	84,903,000
Total of Subvote		<u>0</u>	<u>116,324,635</u>	<u>0</u>	<u>142,295,000</u>	<u>0</u>	<u>84,903,000</u>				<u>84,903,000</u>

Vote 63 Geita Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE									
6251	Public finance management Reform Program	0	0	0	141,000,000	0	44,500,000	G	D	Basket Fund	44,500,000
6299	Project Monitoring and Coordination	0	0	75,810,000	0	0	0				0
Total of Subvote		0	0	75,810,000	141,000,000	0	44,500,000				44,500,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	0	6,661,000				6,661,000
Total of Subvote		0	0	24,463,000	26,645,000	0	6,661,000				6,661,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	36,299,075	33,442,000	93,066,000	0	9,994,000	G	D	Basket Fund	9,994,000
Total of Subvote		0	36,299,075	33,442,000	93,066,000	0	9,994,000				9,994,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,757,944,168	0	2,494,058,000	0	455,745,000	L	D	Basket Fund	455,745,000
4390	Secondary Education Devel Programme	0	0	0	1,289,496,000	0	322,374,000	G	D	World Bank	322,374,000
4486	Agriculture Sector Development Programme	0	414,670,474	0	494,631,000	0	0	G	D	Basket Fund	0
4488	District Agricu Sector Investment Prog	0	642,292,251	0	0	0	0	G	D	Basket Fund	0

Vote 63 Geita Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4553	Livestocks Development Funds	553,813,728	0	20,830,000	0	20,830,000	0				20,830,000
4946	LGA Own Source Project	0	0	6,738,329,000	0	7,410,125,000	0				7,410,125,000
5421	Helth Sector Basket Fund	0	3,497,302,500	0	3,156,418,000	0	2,503,140,000	G	D	Basket Fund	2,503,140,000
5499	HIV/AIDS	0	564,233,166	0	391,580,000	0	102,670,000	L	D	World Bank	102,670,000
6209	Constituency Development Fund	0	0	323,512,000	0	323,512,000	0				323,512,000
6277	Local Government Capital Dev. Grant	2,510,167,500	0	8,579,944,000	1,755,561,000	6,346,470,000	0	L	D	Basket Fund	6,346,470,000
6401	District Concl Projects	573,512,956	0	4,500,000,000	0	3,850,000,000	0				3,850,000,000
6402	Town/Municipal/City Councils Project	1,270,000,000	0	1,800,000,000	0	500,000,000	0				500,000,000
6405	Urban local Government Strenthening Prog	0	0	0	2,344,559,000	0	1,691,324,000	L	D	World Bank	1,691,324,000
Total of Subvote		4,907,494,184	7,876,442,559	21,962,615,000	11,926,303,000	18,450,937,000	5,075,253,000				23,526,190,000
Total of Vote		6,201,191,784	8,029,066,269	25,957,078,000	12,395,709,000	20,925,937,000	5,235,411,000				26,161,348,000

VOTE 65

MINISTRY OF LABOUR, AND EMPLOYMENT

Vote 65 Ministry of Labour, and Employment

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Labour, and Employment

Eighteen billion five hundred million

(Shs.18,500,000,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		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	EMPLOYMENT DIVISION									
6243	Support Employment Creation Program	0	0	2,925,000,000	0	3,500,000,000	0				3,500,000,000
6581	Support National Skills Development Prog	0	0	0	0	15,000,000,000	0				15,000,000,000
Total of Subvote		0	0	2,925,000,000	0	18,500,000,000	0				18,500,000,000
Total of Vote		0	0	2,925,000,000	0	18,500,000,000	0				18,500,000,000

VOTE 66

PRESIDENT'S OFFICE - PLANNING COMMISSION

Vote 66 President's Office - Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the President's Office - Planning Commission

Two billion eight hundred sixteen million one hundred fifty-six thousand

(Shs.2,816,156,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MACRO ECONOMY CLUSTER									
4947	Social Policy Analysis and Development	0	0	0	0	0	52,754,000	G	D	UNICEF	52,754,000
6251	Public Finance Management Reform Program	0	0	0	0	0	254,726,000	G	D	Basket Fund	254,726,000
Total of Subvote		0	0	0	0	0	307,480,000				307,480,000
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER									
4940	Pro-Poor Growth	0	488,921,271	0	760,071,000	100,000,000	313,660,000	G	D	UNDP	413,660,000
Total of Subvote		0	488,921,271	0	760,071,000	100,000,000	313,660,000				413,660,000
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER									
4941	Coordination of Develop Budgets and Proj	0	0	3,214,670,000	0	1,000,000,000	0				1,000,000,000
6526	Population Planning Project	0	299,893,869	600,000,000	315,148,000	1,000,000,000	95,016,000	G	D	UNFPA	1,095,016,000

Vote 66 President's Office - Planning Commission

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	299,893,869	3,814,670,000	315,148,000	2,000,000,000	95,016,000				2,095,016,000
Total of Vote		0	788,815,140	3,814,670,000	1,075,219,000	2,100,000,000	716,156,000				2,816,156,000

VOTE 68

MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY

Vote 68 Ministry of Communication, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Communication, Science and Technology

Fifteen billion seven hundred ninety-eight million eight hundred eighty-eight thousand

(Shs.15,798,888,000)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4383	Communication Scient and Tech Project	49,879,440	0	235,000,000	0	700,000,000	0				700,000,000
Total of Subvote		49,879,440	0	235,000,000	0	700,000,000	0				700,000,000
Sub Vote	2001	COMMUNICATION DIVISION									
4208	ICT Development	44,259,706	0	200,000,000	0	200,000,000	0				200,000,000
4284	The National Information Society and ICT	99,718,570	396,277,849	300,000,000	1,334,813,000	300,000,000	1,298,888,000	G	D	Finland	1,598,888,000
4285	New post Codes and addressing System	295,855,868	0	500,000,000	0	900,000,000	0				900,000,000
4287	Universal Communication Access Fund	0	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		439,834,144	396,277,849	1,100,000,000	1,334,813,000	1,500,000,000	1,298,888,000				2,798,888,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									

Vote 68 Ministry of Communication, Science and Technology

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4283	The National ICT Backbone Infrastructur	299,945,189	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		299,945,189	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 3003 SCIENCE AND TECHNOLOGY											
4292	ICT Park Project	0	0	2,500,000,000	0	500,000,000	0				500,000,000
4358	Nelson Mandela Project	300,000,000	0	1,500,000,000	0	1,700,000,000	0				1,700,000,000
4384	Dar-es-salaam Institute of Technology	843,637,500	0	3,100,000,000	0	1,700,000,000	0				1,700,000,000
6281	Joint Programme on capacity strengthenig	600,000,000	0	0	0	100,000,000	0				100,000,000
6333	Mbeya Institute of Science and Tech.	2,500,000,000	0	2,000,000,000	0	1,700,000,000	0				1,700,000,000
6345	Research and Development Fund	0	1,375,849,678	14,000,000,000	2,041,520,000	4,300,000,000	1,100,000,000	G	D	Sweden	5,400,000,000
6352	CONSTRUCTION OF RADIATION WASTE FACILITY	0	0	500,000,000	0	200,000,000	0				200,000,000
Total of Subvote		4,243,637,500	1,375,849,678	23,600,000,000	2,041,520,000	10,200,000,000	1,100,000,000				11,300,000,000
Total of Vote		5,033,296,273	1,772,127,527	25,935,000,000	3,376,333,000	13,400,000,000	2,398,888,000				15,798,888,000

VOTE 69

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Natural Resources and Tourism

Seven billion one hundred nine million one hundred fifty thousand

(Shs.7,109,150,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
6251	Public Sector Managt. Reform Prog.III	0	161,560,970	0	125,000,000	0	126,250,000	G	D	BasketFund	126,250,000
Total of Subvote		0	161,560,970	0	125,000,000	0	126,250,000				126,250,000
Sub Vote	2001	WILDLIFE									
4809	KILORWEMP	0	609,600,000	0	1,249,625,000	0	1,070,000,000	G	0	Belgium	1,070,000,000
4810	Capacity Buliding in Game Reserves	0	0	2,158,350,000	0	400,000,000	0				400,000,000
4811	Sustainable Mgt of Natural Resources	0	0	0	1,098,828,000	0	900,000,000	G	D	Germany	900,000,000
Total of Subvote		0	609,600,000	2,158,350,000	2,348,453,000	400,000,000	1,970,000,000				2,370,000,000
Sub Vote	3001	FORESTRY AND BEEKEEPING									
4628	Participatory Forest Mgt	0	76,680,000	0	0	0	0	G	D	Denmark	0
4629	Support to Forest (National Forest Prog)	0	867,040,000	41,650,000	1,198,828,000	0	0				0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4646	Participatory forest mgt,REDD&CCIP	0	0	50,000,000	1,587,378,000	0	1,000,000,000	G	0	Norway	1,000,000,000
4647	Private Plantation and Value Chain in TZ	0	0	50,000,000	1,396,609,000	0	1,712,900,000	G	D	Finland	1,712,900,000
4648	Capacity Building in Forestry and Beekee	0	0	1,500,000,000	0	400,000,000	0				400,000,000
4649	Natural Resources Management - LED	0	0	0	2,293,602,000	200,000,000	900,000,000	G	D	Belgium	1,100,000,000
6550	UNDP Support Programmes	0	171,599,000	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	1,115,319,000	1,641,650,000	6,476,417,000	600,000,000	3,612,900,000				4,212,900,000
Sub Vote 4001	TOURISM										
5202	Construction of Theme Park in DSM City	0	0	200,000,000	0	200,000,000	0				200,000,000
6367	Utalii House Phase II Project	175,000,000	0	1,000,000,000	0	200,000,000	0				200,000,000
Total of Subvote		175,000,000	0	1,200,000,000	0	400,000,000	0				400,000,000
Sub Vote 4002	ANTIQUITIES UNIT										
5201	Integrated Preservation at Kilwa Kisiwan	0	365,497,973	0	0	0	0	G		Monument Fund	0
Total of Subvote		0	365,497,973	0	0	0	0				0
Total of Vote		175,000,000	2,251,977,943	5,000,000,000	8,949,870,000	1,400,000,000	5,709,150,000				7,109,150,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Arusha Region

Thirty-one billion five hundred sixty-five million six hundred thirty-five thousand

(Shs.31,565,635,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6340	Renovation of RC's Block	250,000,000	0	559,551,000	0	690,640,000	0				690,640,000
6341	Rehabilitation of DC's Office	0	0	0	0	260,000,000	0				260,000,000
6532	Support to Self_Help Project	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		300,000,000	0	609,551,000	0	1,000,640,000	0				1,000,640,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	65,717,425	0	65,800,000	0	16,450,000	G	D	World Bank	16,450,000
6531	Participatory Appraisal	30,969,800	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		30,969,800	65,717,425	40,000,000	65,800,000	40,000,000	16,450,000				56,450,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development support	0	34,966,000	4,813,000	35,000,000	0	0	G	D	World Bank	0

Vote 70 Arusha Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	34,966,000	4,813,000	35,000,000	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
4390	SEDP	24,462,398	0	24,463,000	26,645,000	24,463,000	6,661,000	L	D	World Bank	31,124,000
Total of Subvote		24,462,398	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	22,220,000	0	77,903,000	0	10,190,000	G	D	ADF	10,190,000
Total of Subvote		0	22,220,000	0	77,903,000	0	10,190,000				10,190,000
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	250,000,000	0	500,000,000	0	173,724,000	0				173,724,000
5421	Health Sector Programme Support	0	155,652,174	0	149,445,000	0	89,306,000	G	D	Basket Fund	89,306,000
Total of Subvote		250,000,000	155,652,174	500,000,000	149,445,000	173,724,000	89,306,000				263,030,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	5,003,498,613	0	2,974,627,000	0	332,990,000	G	D	ADF	332,990,000
4390	Secondary Education Development Project	0	0	0	1,401,324,000	0	350,331,000	G	D	World bank	350,331,000
4457	Livestock Development Fund	0	0	52,075,000	0	52,075,000	0				52,075,000
4486	Agricultural Sector Devt Programme	0	2,378,738,174	0	2,486,500,000	0	190,500,000	G	D	Basket Fund	190,500,000

Vote 70 Arusha Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4946	LGAs Own Source Project	0	0	10,634,172,000	0	16,359,324,000	0				16,359,324,000
5421	Health Sector Basket Fund	0	3,464,781,900	0	3,134,918,000	0	2,498,631,000	G	D	Basket Fund	2,498,631,000
5493	Global Fund HIV/AIDS Prevention Project	0	271,566,508	0	0	0	0	G	D	Basket Fund	0
5494	Mainstreaming HIV/AIDS in National Dev	0	425,875,657	0	323,139,000	0	84,725,000	G	D	Global Fund	84,725,000
6209	Constituency Development Fund	0	0	328,814,000	0	328,814,000	0				328,814,000
6277	Local Government Support Programme	3,788,509,395	1,115,228,060	7,991,981,000	1,627,609,000	5,911,561,000	0				5,911,561,000
6401	District council	2,928,813,557	0	2,100,000,000	0	1,300,000,000	0				1,300,000,000
6403	Tanzania Strategic Cities Project	0	0	0	4,587,900,000	0	2,795,250,000	L	D	World Bank	2,795,250,000
Total of Subvote		6,717,322,952	12,659,688,912	21,107,042,000	16,536,017,000	23,951,774,000	6,252,427,000				30,204,201,000
Total of Vote		7,322,755,150	12,938,244,511	22,285,869,000	16,890,810,000	25,190,601,000	6,375,034,000				31,565,635,000

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Coast Region

Twenty-three billion two hundred twenty-seven million nine hundred thirty-one thousand

(Shs.23,227,931,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self-Help Project	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	65,800,000	0	65,800,000	0	16,450,000	L	D	World Bank	16,450,000
6517	Child Survival Development	10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
6531	Participatory Appraisal	19,988,300	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		29,988,300	65,800,000	30,000,000	65,800,000	30,000,000	16,450,000				46,450,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	0	19,880,070	3,814,000	27,000,000	3,814,000	0				3,814,000
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		1,000,000	19,880,070	5,814,000	27,000,000	5,814,000	0				5,814,000

Vote 71 Coast Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2003	INFRASTRUCTURE SECTOR									
3436	Water&Sanitation Projects	0	14,779,840	0	0	0	0	G	D	World Bank	0
5403	Construction of Regional Hospital	150,000,000	0	1,000,000,000	0	700,000,000	0				700,000,000
6339	Rehabilitation of Government House	0	0	0	0	279,410,000	0				279,410,000
6341	Rehabilitation of DC'S Office	0	0	0	0	90,000,000	0				90,000,000
6384	Construction of Government Quarters	72,205,000	0	209,410,000	0	103,000,500	0				103,000,500
Total of Subvote		222,205,000	14,779,840	1,209,410,000	0	1,172,410,500	0				1,172,410,500
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Fund	0	0	0	0	0	89,306,000	G	D	Basket Fund	89,306,000
Total of Subvote		0	0	0	0	0	89,306,000				89,306,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6299	EPC-LGAP	0	0	0	0	0	26,000,000	G	D	BELGIUM	26,000,000
Total of Subvote		0	0	0	0	0	26,000,000				26,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDP	24,321,492	0	24,463,000	26,645,000	24,462,500	6,661,000	L	D	France	31,123,500
Total of Subvote		24,321,492	0	24,463,000	26,645,000	24,462,500	6,661,000				31,123,500

Vote 71 Coast Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2007	WATER SECTOR									
3436	Water Supply and Sanitation	0	0	0	87,629,000	0	10,352,000	L	D	World Bank	10,352,000
Total of Subvote		0	0	0	87,629,000	0	10,352,000				10,352,000
Sub Vote	3001	REGIONAL HOSPITAL									
5421	Health Sector Prog. Support - Districts	0	155,652,174	0	149,445,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	155,652,174	0	149,445,000	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural water Supply and Sanitation	0	3,250,825,250	0	3,250,048,000	0	418,342,000	L	D	ADF	418,342,000
4390	Secondary Education Development Project	0	0	0	1,717,784,000	0	429,446,000	G	D	World Bank	429,446,000
4404	DADPs	186,902,000	0	0	1,676,000,000	0	0				0
4486	Agricultural Sector Devt Programme	0	2,772,015,831	0	0	0	419,000,000	G	D	Basket Fund	419,000,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Management	0	0	0	1,270,875,000	0	0	G	D	Finland	0
4946	LGAs Own Source Project	0	0	8,712,876,000	0	9,509,003,000	0				9,509,003,000
5414	Child Survival and Development	0	213,416,200	0	0	0	0	G	D	UNICEF	0
5421	Health Sector Basket Fund	0	2,770,364,700	0	2,324,098,000	0	1,854,729,000	G	D	Basket Fund	1,854,729,000

Vote 71 Coast Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5499	HIV/AIDS	0	467,301,000	0	259,285,000	0	67,983,000	L	D	World Bank	67,983,000
6209	Constituency Development Fund	0	0	351,672,000	0	351,672,000	0				351,672,000
6277	Local Government Capital Devt Grant	3,572,267,563	2,002,527,930	5,828,686,000	1,176,773,000	4,311,400,000	0	G	D	IDA	4,311,400,000
6401	District Councils	700,000,000	0	2,250,000,000	0	3,450,000,000	0				3,450,000,000
6402	Urban Councils	0	0	600,000,000	0	250,000,000	0				250,000,000
6405	Urban local Government Strenthening Prog	0	0	0	1,563,242,000	0	714,070,000	L	D	World Bank	714,070,000
Total of Subvote		4,479,999,563	11,476,450,911	17,764,064,000	13,238,105,000	17,892,905,000	3,903,570,000				21,796,475,000
Total of Vote		4,807,514,355	11,732,562,995	19,083,751,000	13,594,624,000	19,175,592,000	4,052,339,000				23,227,931,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Dodoma Region

Twenty-six billion eight hundred ninety-eight million two hundred forty-two thousand

(Shs.26,898,242,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6331	Construction DC's House	250,000,000	0	200,000,000	0	0	0				0
6337	Construction of DC's Office	0	0	381,000,000	0	200,000,000	0				200,000,000
6338	Construction of Regional Block	1,450,000,000	0	3,000,000,000	0	2,700,000,000	0				2,700,000,000
6339	Rehabilitation of Govt House	0	0	237,263,000	0	240,000,000	0				240,000,000
6389	Construction of Office Building	0	0	819,000,000	0	0	0				0
6532	Self_help Project	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		1,755,000,000	0	4,692,263,000	0	3,195,000,000	0				3,195,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory appraisal	0	0	30,000,000	0	52,485,000	0				52,485,000
Total of Subvote		0	0	30,000,000	0	52,485,000	0				52,485,000

Vote 72 Dodoma Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	0	4,222,000	36,000,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund (LDF)	356,238	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		356,238	0	6,222,000	36,000,000	2,000,000	0				2,000,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	53,066,000	0	0	G	D	ADF	0
5421	Health Sector Basket Fund	0	95,652,174	0	149,445,000	0	89,306,000	G	D	Basket Fund	89,306,000
5499	HIV/AIDS	0	19,365,000	0	65,800,000	0	16,450,000	L	D	World Bank	16,450,000
Total of Subvote		0	115,017,174	0	268,311,000	0	105,756,000				105,756,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	138,000,000	0	43,500,000	G	D	Busket fund	43,500,000
6299	Enhancement of Procurement Capacity-LGAP	0	0	0	0	0	25,000,000	G	D	Belgium	25,000,000
Total of Subvote		0	0	0	138,000,000	0	68,500,000				68,500,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Project	0	0	24,463,000	26,645,000	24,000,000	6,661,000				30,661,000

Vote 72 Dodoma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	24,463,000	26,645,000	24,000,000	6,661,000				30,661,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply And Sanitation	0	0	0	23,600,000	0	9,782,000	G	D	ADF	9,782,000
Total of Subvote		0	0	0	23,600,000	0	9,782,000				9,782,000
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Govt Hospital	200,000,000	0	100,000,000	0	700,000,000	0				700,000,000
Total of Subvote		200,000,000	0	100,000,000	0	700,000,000	0				700,000,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	4,940,930,319	0	3,377,038,000	0	336,934,000	G	D	ADF	336,934,000
4390	SEDEP	0	0	0	2,091,316,000	0	522,829,000	L	D	France	522,829,000
4486	Agricultural Sector Devt Programme	0	2,130,641,527	0	3,202,199,000	0	241,000,000	G	D	Basket Fund	241,000,000
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0				41,660,000
4946		0	0	5,935,186,000	0	7,648,175,000	0				7,648,175,000
5421	Health Sector Basket Fund	0	4,427,297,700	0	4,017,531,000	0	3,191,666,000	G	D	Basket Fund	3,191,666,000
5499	HIV/AIDS	0	719,387,803	0	404,767,000	0	106,128,000	L	D	World Bank	106,128,000
6209	Constituency Development Fund	0	0	434,077,000	0	434,077,000	0				434,077,000
6277	LGCDG	2,929,948,221	1,066,471,899	9,711,024,000	1,985,861,000	7,183,114,000	0				7,183,114,000

Vote 72 Dodoma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Councils	1,620,000,000	0	2,410,000,000	0	1,789,000,000	0				1,789,000,000
6403	Tanzania Strategic Cities Project	0	0	0	2,283,700,000	0	1,239,475,000	G	0	WorldBank	1,239,475,000
Total of Subvote		4,549,948,221	13,284,729,249	18,531,947,000	17,362,412,000	17,096,026,000	5,638,032,000				22,734,058,000
Total of Vote		6,505,304,459	13,399,746,423	23,384,895,000	17,854,968,000	21,069,511,000	5,828,731,000				26,898,242,000

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Iringa Region

Nineteen billion six hundred eighty-eight million six hundred sixty-six thousand

(Shs.19,688,666,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6337	Construction Divisional Offices	98,170,500	0	0	0	0	0				0
6348	Rehabilitation of RC's House	0	0	0	0	126,878,000	0				126,878,000
6532	Self-Help Project	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		133,170,500	0	35,000,000	0	161,878,000	0				161,878,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	234,649,721	0	452,691,000	0	117,056,000	G	D	UNICEF	117,056,000
5499	HIV/AIDS	0	37,600,000	0	37,600,000	0	9,400,000	G	D	World Bank	9,400,000
6389	Construction of Office Building	0	0	196,341,000	0	500,000,000	0				500,000,000
6531	Participatory Appraisal	19,997,000	0	20,000,000	0	30,000,000	0				30,000,000
Total of Subvote		19,997,000	272,249,721	216,341,000	490,291,000	530,000,000	126,456,000				656,456,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 73 Iringa Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4404	District Agricultura Development Support	5,500,000	31,247,794	6,000,000	38,000,000	6,000,000	0	G	D	Denmark	6,000,000
4486	Agr.Sector Development Programme	0	0	0	0	0	28,400,000	G	D	Basketfund	28,400,000
4553	Livestock Development Fund(LDF)	1,999,500	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		7,499,500	31,247,794	8,000,000	38,000,000	8,000,000	28,400,000				36,400,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation-Health	0	16,000,000	0	16,000,000	0	0	G	D	ADF	0
5421	Health Sector Programme support-dist	0	115,794,519	0	127,994,000	0	80,501,000	G	D	Basketfund	80,501,000
Total of Subvote		0	131,794,519	0	143,994,000	0	80,501,000				80,501,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,264,600	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Total of Subvote		24,264,600	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	13,460,895	0	64,129,000	0	9,352,000	G	D	ADF	9,352,000
Total of Subvote		0	13,460,895	0	64,129,000	0	9,352,000				9,352,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITY									

Vote 73 Iringa Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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 & Sanitation	0	2,916,096,392	0	1,797,217,000	0	248,937,000	G	D	ADF	248,937,000
4390	Secondary Education Development Project	0	676,693,563	0	1,344,252,000	0	336,063,000	L	D	France	336,063,000
4404	District Agricultura Development Support	0	1,500,458,676	0	390,000,000	0	97,500,000	G	D	Denmark	97,500,000
4486	Agricultural Sector Devt. Programme	0	3,902,536,000	0	1,244,536,000	0	954,646,000	G	D	Basketfund	954,646,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Managment	0	34,749,000	0	0	0	0	G	D	PFM	0
4946	LGA Own Source Project	0	0	5,558,197,000	0	9,156,639,000	0				9,156,639,000
5414	Child Survival & Development	0	2,584,526,000	0	2,737,412,000	0	1,025,180,000	G	D	UNICEF	1,025,180,000
5418	MMAM	258,033,500	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	2,220,420,800	0	2,032,847,000	0	1,625,987,000	G	D	Basketfund	1,625,987,000
5499	Tanzania Multisectoral HIV/AIDS Infection	0	482,082,074	0	219,157,000	0	57,462,000	L	D	World Bank	57,462,000
6209	Constituency Development Fund	253,572,000	0	253,572,000	0	253,572,000	0				253,572,000
6277	LGCDG	1,759,465,494	854,342,344	4,569,123,000	925,119,000	3,379,719,000	0				3,379,719,000
6401	District Council Projects	150,000,000	0	1,250,000,000	0	250,000,000	0				250,000,000
6402	Urban Councils	439,983,000	0	400,000,000	0	0	0				0
6504	Urban local Government Strenthening Prog	0	390,505,056	0	1,841,331,000	0	1,306,420,000	L	D	World Bank	1,306,420,000
6539	Wetlands management and Sustainable Devt	0	72,906,775	0	0	0	0	G	D	IDA	0

Vote 73 Iringa Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>2,881,883,994</u>	<u>15,635,316,680</u>	<u>12,051,722,000</u>	<u>12,531,871,000</u>	<u>13,060,760,000</u>	<u>5,652,195,000</u>				<u>18,712,955,000</u>
Total of Vote		<u>3,066,815,594</u>	<u>16,084,069,609</u>	<u>12,335,526,000</u>	<u>13,294,930,000</u>	<u>13,785,101,000</u>	<u>5,903,565,000</u>				<u>19,688,666,000</u>

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Kigoma Region

Twenty-six billion fifty-six million five hundred four thousand

(Shs.26,056,504,000)

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	2013/2014		2014/2015		2015/2016		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	ADMIN AND HR MANAGEMENT									
4404	District Agriculture Development Support	0	0	4,600,000	0	4,600,000	0				4,600,000
4486	Agricultural Sector Development Programm	0	19,967,800	0	20,000,000	0	0	G	D	Basketfund	0
4933	EPZ Development	99,760,000	0	700,000,000	0	700,000,000	0				700,000,000
6327	Construction of Government Houses	844,206,000	0	1,500,000,000	0	600,000,000	0				600,000,000
6340	Rehabilitation of Regional block	0	0	210,000,000	0	200,000,000	0				200,000,000
6348	Rehabilitation of RC's House	0	0	543,555,000	0	579,055,000	0				579,055,000
6532	Self Help Projects	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		993,966,000	19,967,800	3,008,155,000	20,000,000	2,133,655,000	0				2,133,655,000

Sub Vote 2001 PLANNING AND COORDINATION

3280	Rural Water Supply and Sanitation	0	22,178,929	0	89,866,000	0	9,394,000	G	D	ADF	9,394,000
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Vote 74 Kigoma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	22,178,929	0	89,866,000	0	9,394,000				9,394,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4628	Participatory Forest Management	0	0	0	5,500,000	0	0	G	D	DENMARK	0
Total of Subvote		0	0	0	5,500,000	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5499	HIV/AIDS	0	65,800,000	0	65,800,000	0	16,450,000	L	D	Worlbank	16,450,000
Total of Subvote		0	65,800,000	0	65,800,000	0	16,450,000				16,450,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6521	PFMRP	0	0	0	176,000,000	0	81,500,000	G	D	PFMRP	81,500,000
Total of Subvote		0	0	0	176,000,000	0	81,500,000				81,500,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	23,813,000	0	24,463,000	26,645,000	24,500,000	6,661,000				31,161,000
Total of Subvote		23,813,000	0	24,463,000	26,645,000	24,500,000	6,661,000				31,161,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	51,776,612	0	0	0	900,000,000	0				900,000,000
5421	Health Sector Basket Fund	0	155,448,573	0	156,594,000	0	93,708,000	G	D	Basketfund	93,708,000

Vote 74 Kigoma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		51,776,612	155,448,573	0	156,594,000	900,000,000	93,708,000				993,708,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	3,409,712,849	0	2,219,001,000	0	502,715,000	L	D	ADF	502,715,000
4390	Secondary Education Development Project	0	0	0	2,072,292,000	0	518,073,000	L	D	World Bank	518,073,000
4486	Agricultural Sector Devt. Programme	0	864,550,000	0	896,425,000	0	0	G	D	Basketfund	0
4488	District Agricult.Sector Investm.Program	0	0	0	1,176,000,000	0	0	G	D	Basketfund	0
4628	Town/Municipal/City Council	0	0	0	30,000,000	0	0	G	D	DENMARK	0
4946		0	0	3,582,852,000	0	4,210,370,000	0				4,210,370,000
5405	UNICEF Support to Health	0	240,000,000	0	124,047,000	0	35,483,000	G	D	UNICEF	35,483,000
5421	Health Sector Basket Fund	0	4,296,361,700	0	3,940,817,000	0	3,171,662,000	G	D	Basketfund	3,171,662,000
5499	HIV/AIDS	0	667,799,003	0	441,983,000	0	115,884,000	L	D	Worlbank	115,884,000
6209	Constituency Development Fund	0	0	386,475,000	0	386,475,000	0				386,475,000
6277	Local Government Capital Dev Grant	2,681,584,344	1,650,209,312	9,794,700,000	2,003,298,000	7,245,007,000	0				7,245,007,000
6401	District Council	1,896,476,574	0	6,300,000,000	0	4,790,000,000	0				4,790,000,000
6402	Town/Municipal/City Council	400,000,000	0	250,000,000	0	0	0				0
6403	Tanzania Strategic Cities Project	0	0	0	2,665,000,000	0	1,814,967,000	G	D	World Bank	1,814,967,000
Total of Subvote		4,978,060,918	11,128,632,864	20,314,027,000	15,568,863,000	16,631,852,000	6,158,784,000				22,790,636,000

Vote 74 Kigoma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>6,047,616,530</u>	<u>11,392,028,166</u>	<u>23,346,645,000</u>	<u>16,109,268,000</u>	<u>19,690,007,000</u>	<u>6,366,497,000</u>				<u>26,056,504,000</u>

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Kilimanjaro Region

Twenty-five billion two hundred fifty-seven million three hundred sixty thousand

(Shs.25,257,360,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6340	Rehabilitation of Regional block	68,407,638	0	673,171,000	0	585,708,000	0				585,708,000
6532	Self-Help Projects	19,715,000	0	50,000,000	0	20,000,000	0				20,000,000
Total of Subvote		88,122,638	0	723,171,000	0	605,708,000	0				605,708,000
Sub Vote	1005	DAS-MOSHI									
6532	Self Help Scheme	4,850,000	0	0	0	5,000,000	0				5,000,000
Total of Subvote		4,850,000	0	0	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS-HAI									
6532	Self Help Scheme	4,644,520	0	0	0	5,000,000	0				5,000,000
Total of Subvote		4,644,520	0	0	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS-ROMBO									
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0				5,000,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		5,000,000	0	0	0	5,000,000	0				5,000,000
Sub Vote 1008	DAS-SAME										
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	0	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS-MWANGA										
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	0	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-SIHA										
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	0	0	5,000,000	0				5,000,000
Sub Vote 1015	INFORMATION AND COMMUNICATION TECH. UNIT										
6248	ICT in Education	0	0	14,000,000	0	12,000,000	0				12,000,000
Total of Subvote		0	0	14,000,000	0	12,000,000	0				12,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5495	Prevention of Transmission of HIV/AIDS	0	47,761,000	0	65,800,000	0	16,450,000	G	D	World Bank	16,450,000
6529	Monitoring and Evaluation of Public Prog	72,000,000	0	54,000,000	0	111,000,000	0				111,000,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		72,000,000	47,761,000	54,000,000	65,800,000	111,000,000	16,450,000				127,450,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agricultural Dev. Programmes	0	15,669,000	4,776,000	25,000,000	4,776,000	0	G	D	Basket Fund	4,776,000
4553	Livestock Development Fund	917,000	0	2,000,000	0	2,000,000	0				2,000,000
4936	Land Management Project	3,000,000	346,234,787	3,000,000	1,210,125,000	2,000,000	0	G	D	UNDP	2,000,000
Total of Subvote		3,917,000	361,903,787	9,776,000	1,235,125,000	8,776,000	0				8,776,000
Sub Vote	2004	SOCIAL SECTOR									
5406	Control of Communicable Diseases	0	0	0	39,600,000	0	0	G	D	World Bank	0
5486	Health Sector Development Program	0	0	0	149,445,000	0	89,306,000	G	D	Basket Fund	89,306,000
Total of Subvote		0	0	0	189,045,000	0	89,306,000				89,306,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	5,000,000	3,000,000	53,066,000	2,000,000	9,394,000	G	D	ADF	11,394,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	5,000,000	3,000,000	53,066,000	2,000,000	9,394,000				11,394,000
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	200,084,968	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
5486	Health Sector Development Programme	0	155,162,674	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		200,084,968	155,162,674	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,130,531,749	0	3,292,559,000	0	430,107,000	G	D	ADF	430,107,000
4390	Secondary Education Development Project	0	0	0	2,410,092,000	0	602,523,000	G	D	World Bank	602,523,000
4404	District Agriculture Development Support	0	1,175,500,000	0	2,837,500,000	0	416,000,000	G	D	Basket Fund	416,000,000
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0				41,660,000
4946	Own Source Development Funds	0	0	10,274,620,000	0	11,017,985,000	0				11,017,985,000
5414	Child Survival and Development	0	575,281,000	0	112,770,000	0	31,354,000	G	D	UNICEF	31,354,000
5421	Health Sector Basket Fund	0	1,771,860,150	0	3,025,346,000	0	2,240,858,000	G	D	Basket Fund	2,240,858,000
5485	Primary Health Care	412,582,500	0	0	0	0	0				0
5499	HIV/AIDS	0	535,648,053	0	314,211,000	0	82,385,000	G	D	World Bank	82,385,000
6209	Constituency Development Fund	0	0	342,476,000	0	342,476,000	0				342,476,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6220	Tanzania Social Action Fund	0	15,405,355	0	0	0	0	G	D	Basket Fund	0
6277	Local Government Capital Developm Grant	4,947,847,338	35,443,894	7,087,092,000	1,439,030,000	5,242,226,000	0				5,242,226,000
6385	Construction of Council Headquarter	125,000,000	0	0	0	0	0				0
6401	District Councils	18,109,218	0	1,740,000,000	0	1,150,000,000	0				1,150,000,000
6402	Town/Municipal/City Council	140,000,000	0	140,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	475,515,925	0	2,242,179,000	0	1,744,028,000	L	0	World Bank	1,744,028,000
Total of Subvote		5,643,539,056	6,715,186,126	19,625,848,000	15,673,687,000	17,794,347,000	5,547,255,000				23,341,602,000
Total of Vote		6,037,158,182	7,285,013,587	21,454,258,000	17,243,368,000	19,588,294,000	5,669,066,000				25,257,360,000

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Lindi Region

Eighteen billion five hundred thirty-three million sixty-two thousand

(Shs.18,533,062,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6532	Self Help Schemes	45,000,000	0	45,000,000	0	45,000,000	0				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									
4399	Improve Labour Market	0	0	22,377,000	0	22,377,000	0				22,377,000
5494	Mainstreaming HIV/AIDS	0	54,600,000	0	56,400,000	0	14,100,000	G	D	World Bank	14,100,000
6531	Participatory Appraisal	20,825,000	0	20,825,000	0	20,825,000	0				20,825,000
Total of Subvote		20,825,000	54,600,000	43,202,000	56,400,000	43,202,000	14,100,000				57,302,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support (DADPs)	0	0	10,175,000	0	10,175,000	0				10,175,000
4486	Agricultural Sector Development Programm	0	20,000,000	0	20,000,000	0	0	G	D	Basket Fund	0

Vote 76 Lindi Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4628	Participatory Forestry Management	0	5,595,000	0	7,000,000	0	0	G	D	Finland	0
Total of Subvote		0	25,595,000	10,175,000	27,000,000	10,175,000	0				10,175,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5410	Rehabilitation of Health Centers	0	0	0	0	30,000,000	0				30,000,000
5411	Strengthening Referral Hospital	0	0	110,000,000	0	100,000,000	0				100,000,000
6331	Construction of DCs House	0	0	15,000,000	0	112,160,000	0				112,160,000
6337	Construction of DC's Office	122,700,000	0	0	0	100,000,000	0				100,000,000
6342	Rehabilitation Of RC office	0	0	220,000,000	0	100,000,000	0				100,000,000
6384	Construction of Government Quarters	0	0	155,000,000	0	85,000,000	0				85,000,000
6389	Construction of Office Building	0	0	55,000,000	0	0	0				0
Total of Subvote		122,700,000	0	555,000,000	0	527,160,000	0				527,160,000
Sub Vote	2004	SOCIAL SECTOR									
5486	Health Sector Development Programme	0	150,131,861	0	142,295,000	0	84,903,000	G	D	BasketFundD	84,903,000
Total of Subvote		0	150,131,861	0	142,295,000	0	84,903,000				84,903,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000

Vote 76 Lindi Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	10,675,800	0	76,666,000	0	9,394,000	G	D	World Bank	9,394,000
Total of Subvote		0	10,675,800	0	76,666,000	0	9,394,000				9,394,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,442,671,051	0	2,441,426,000	0	2,065,779,000	G	D	World Bank	2,065,779,000
4390	Secondary Education Development Project	0	1,069,318,466	0	2,205,460,000	0	551,365,000	G	D	World Bank	551,365,000
4404	District Agriculture Development Support	0	0	0	748,000,000	0	0	G	D	World Bank	0
4486	Agriculture Sector Development Program	0	846,500,000	0	914,500,000	0	187,000,000	G	D	Basket Fund	187,000,000
4628	Participatory Forest Management	0	276,806,000	0	45,000,000	0	0	G	D	Finland	0
4946	LGA Own Source Project	0	0	5,766,268,000	0	8,114,669,000	0				8,114,669,000
5421	Health Sector Basket Fund	0	2,303,186,221	0	2,038,952,000	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	388,798,270	0	195,006,000	0	51,129,000	L	D	IDA	51,129,000
6209	Local Government Capital Development Gra	0	0	329,515,000	0	329,515,000	0				329,515,000
6277	Local Government Capital Development Gra	1,043,607,907	1,243,742,341	4,895,374,000	987,692,000	3,621,043,000	0	G	D	IDA	3,621,043,000
6401	District Councils	2,970,000,000	0	2,720,000,000	0	2,200,000,000	0				2,200,000,000

Vote 76 Lindi Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Councils	0	0	100,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	177,984,000	0	0	0	647,504,000	L	D	World Bank	647,504,000
6571	Urban Development Environment Management	0	0	0	959,215,000	0	0	G	D	Denmark	0
Total of Subvote		4,013,607,907	8,749,006,349	13,811,157,000	10,535,251,000	14,265,227,000	3,502,777,000				17,768,004,000
Total of Vote		4,226,595,907	8,990,009,010	14,488,997,000	10,864,257,000	14,915,227,000	3,617,835,000				18,533,062,000

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mara Region

Twenty-seven billion six hundred seventy-nine million three hundred twenty-eight thousand

(Shs.27,679,328,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Scheme	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	74,414,633	0	75,200,000	0	18,800,000	G	D	IDA	18,800,000
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		30,000,000	74,414,633	30,000,000	75,200,000	30,000,000	18,800,000				48,800,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	Supervision and Followup(DADPs)	0	0	4,506,000	0	4,506,000	0				4,506,000
4486	Agricultural Sector Devt.Programme	0	20,779,908	0	24,000,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	3,220,000	0	0	0	0	G	D	Finland	0

Vote 77 Mara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		1,000,000	23,999,908	6,506,000	24,000,000	6,506,000	0				6,506,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6217	Rehabilitation of RC's Office	0	0	0	0	185,000,000	0				185,000,000
6327	Construction & Rehabilities of Buildings	292,290,183	0	660,000,000	0	467,495,000	0				467,495,000
6331	Construction & Rehabilities of Buildings	0	0	500,000,000	0	407,505,000	0				407,505,000
6337	Construction of DC's Office	0	0	0	0	70,000,000	0				70,000,000
6339	Construction & Rehabilities of Buildings	0	0	60,000,000	0	60,000,000	0				60,000,000
6341	Rehabilitation of DC's House	0	0	185,000,000	0	185,000,000	0				185,000,000
6348	Rehabilitation of RC's House	0	0	150,000,000	0	150,000,000	0				150,000,000
6349	Rehabilitation of Dist. Comm. Office	0	0	0	0	30,000,000	0				30,000,000
Total of Subvote		292,290,183	0	1,555,000,000	0	1,555,000,000	0				1,555,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Project	0	227,726,437	0	156,594,000	0	93,708,000	G	D	Basket Fund	93,708,000
Total of Subvote		0	227,726,437	0	156,594,000	0	93,708,000				93,708,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									

Vote 77 Mara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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 program	0	0	0	164,000,000	0	51,750,000	G	D	Basket Fund	51,750,000
Total of Subvote		0	0	0	164,000,000	0	51,750,000				51,750,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000	G	D	World Bank	31,124,000
Total of Subvote		24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	25,972,983	0	84,966,000	0	9,343,000	L	D	ADF	9,343,000
Total of Subvote		0	25,972,983	0	84,966,000	0	9,343,000				9,343,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	1,940,000	0	224,565,000	0	0	0				0
5411	Strengthen of Referral Hospital	639,007,983	0	2,155,176,000	0	2,105,278,000	0				2,105,278,000
Total of Subvote		640,947,983	0	2,379,741,000	0	2,105,278,000	0				2,105,278,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	4,351,381,199	0	2,822,703,000	0	457,635,000	G	D	ADF	457,635,000
4390	Secondary Education Dev. Program	0	0	0	3,097,768,000	0	774,442,000	L	D	World Bank	774,442,000

Vote 77 Mara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4486	Agriculture Sector Development Programme	0	1,071,750,000	0	1,317,950,000	0	50,250,000	G	D	Basket Fund	50,250,000
4488	District Agricult.Sector Investm Program	0	2,300,727,384	0	0	0	0	G	D	Basket Fund	0
4553	Live Stocks Development Funds	0	0	52,075,000	0	52,075,000	0				52,075,000
4628	Participatory Forest Management	0	52,812,031	0	0	0	0	G	D	Finland	0
4946	LGAs Own Source Project	0	0	7,766,016,000	0	10,063,614,000	0				10,063,614,000
5421	Health Sector Basket Fund	0	3,649,842,100	0	3,261,884,000	0	2,553,625,000	G	D	Basket Fund	2,553,625,000
5499	HIV/AIDS	0	656,301,102	0	370,048,000	0	97,024,000	G	D	World Bank	97,024,000
6209	Constituency Development Fund	349,148,369	0	364,707,000	0	364,707,000	0				364,707,000
6277	Local Government capital Developm Grant	3,551,168,292	1,763,210,075	8,463,952,000	1,720,551,000	6,260,671,000	0	G	D	IDA	6,260,671,000
6401	District Council	1,779,400,000	0	4,350,000,000	0	1,550,000,000	0				1,550,000,000
6402	Urban council	76,000,000	0	0	0	500,000,000	0				500,000,000
6405	Urban local Government Strenthening Prog	0	346,594,685	0	1,634,282,000	0	1,003,776,000	L	D	World Bank	1,003,776,000
Total of Subvote		5,755,716,661	14,192,618,576	20,996,750,000	14,225,186,000	18,791,067,000	4,936,752,000				23,727,819,000
Total of Vote		6,794,417,827	14,544,732,537	25,042,460,000	14,756,591,000	22,562,314,000	5,117,014,000				27,679,328,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mbeya Region

Forty-seven billion one hundred forty million one hundred twenty-four thousand

(Shs.47,140,124,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6331	Construction of DC's House	150,000,000	0	282,668,000	0	282,667,000	0				282,667,000
6339	Rehabilitation of Government Houses	0	0	20,000,000	0	73,518,000	0				73,518,000
6384	Construction of Government Houses	100,000,000	0	0	0	0	0				0
6389	Construction of Office Building	0	0	360,517,000	0	200,000,000	0				200,000,000
6532	Self Help Projects	60,044,490	0	60,000,000	0	60,000,000	0				60,000,000
Total of Subvote		310,044,490	0	723,185,000	0	616,185,000	0				616,185,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	94,000,000	0	94,000,000	0	23,500,000	G	D	World Bank	23,500,000
6517	Unicef Support to Multisectoral	0	250,666,217	0	428,526,000	0	108,603,000	G	D	UNICEFD	108,603,000
6531	Participatory Appraisal	5,406,000	0	5,450,000	0	5,450,000	0				5,450,000
Total of Subvote		5,406,000	344,666,217	5,450,000	522,526,000	5,450,000	132,103,000				137,553,000

Vote 78 Mbeya Region

Item	Description	2013/2014		2014/2015		2015/2016		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	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agricultural Sector Dev. Programme	0	37,999,900	6,621,000	38,000,000	6,621,000	42,000,000	G	D	Basket Fund	48,621,000
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		1,000,000	37,999,900	8,621,000	38,000,000	8,621,000	42,000,000				50,621,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,393,650	0	24,463,000	26,645,000	24,463,000	6,661,000	L	0	World Bank	31,124,000
Total of Subvote		24,393,650	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	39,150,100	0	111,129,000	0	11,352,000	L	D	ADF	11,352,000
Total of Subvote		0	39,150,100	0	111,129,000	0	11,352,000				11,352,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	152,443,951	0	200,000,000	0	222,537,000	0				222,537,000
5421	Health Sector Programme Support-District	0	187,453,416	0	178,045,000	0	106,915,000	G	D	Basket Fund	106,915,000
Total of Subvote		152,443,951	187,453,416	200,000,000	178,045,000	222,537,000	106,915,000				329,452,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									

Vote 78 Mbeya Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	0	5,449,265,930	0	5,821,073,000	0	578,416,000	G	D	ADF	578,416,000
4390	Secondary Education Development Project	0	0	0	2,912,160,000	0	728,040,000	G	-	ADB	728,040,000
4486	Agricultural Sector Devt Programme	0	2,592,963,000	0	6,186,338,000	0	3,852,377,000	G	D	Basket Fund	3,852,377,000
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0				41,660,000
4628	Participatory Forest Management	0	234,740,950	0	0	0	0	G	D	FINLAND	0
4946	LGA Own Source Project	0	0	19,858,644,000	0	19,258,870,000	0				19,258,870,000
5421	Health Sector Basket Fund	0	5,380,615,000	0	4,980,940,000	0	4,059,066,000	G	D	Basket Fund	4,059,066,000
5499	HIV/AIDS	0	975,344,648	0	599,502,000	0	157,185,000	G	D	World Bank	157,185,000
6209	Constituency Development Fund	0	0	529,877,000	0	529,877,000	0				529,877,000
6277	Local Government Capital Dev. Grant	2,828,116,687	2,373,109,393	11,663,349,000	2,371,052,000	8,627,224,000	0	G	D	IDA	8,627,224,000
6401	District Councils	4,407,049,218	0	5,350,000,000	0	3,770,000,000	0				3,770,000,000
6403	Tanzania Strategic Cities Project	0	2,346,747,381	0	3,911,400,000	0	2,295,828,000	G	D	World Bank	2,295,828,000
6517	Unicef Support to Multisectoral	0	2,620,994,145	0	2,726,134,000	0	2,065,294,000	G	D	Basket Fund	2,065,294,000
6539	Wetland Management and Sustainable Devp	0	95,743,590	0	0	0	0	G	D	Danida	0
Total of Subvote		7,235,165,905	22,069,524,037	37,443,530,000	29,508,599,000	32,227,631,000	13,736,206,000				45,963,837,000
Total of Vote		7,728,453,996	22,678,793,670	38,405,249,000	30,384,944,000	33,104,887,000	14,035,237,000				47,140,124,000

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Morogoro Region

Thirty-two billion nine hundred thirty-nine million seven hundred fifty-five thousand

(Shs.32,939,755,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
4305	ICT Development	0	0	0	0	100,000,000	0				100,000,000
6327	Construction Of Rest House	50,000,000	0	150,000,000	0	150,000,000	0				150,000,000
6336	Sokoine Memorial High School	50,000,000	0	200,000,000	0	500,000,000	0				500,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	100,000,000	0				100,000,000
6341	Rehabilitation of DC's Offices	0	0	80,000,000	0	90,000,000	0				90,000,000
6347	Rehabilitation of DC's Houses	0	0	80,000,000	0	95,000,000	0				95,000,000
6348	Rehabilitation of RC's House	140,000,000	0	90,000,000	0	90,000,000	0				90,000,000
6384	Construction of Government Quarters	250,000,000	0	500,000,000	0	0	0				0
6532	Self Help Projects	25,000,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		515,000,000	0	1,120,000,000	0	1,145,000,000	0				1,145,000,000

Sub Vote 1005 DAS-MOROGORO

Vote 79 Morogoro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6532	Self Help Projects	10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1006	DAS-KILOSA										
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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-ULANGA										
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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										
6532	Self Help Project	0	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000

Vote 79 Morogoro Region

Item	Description	2013/2014		2014/2015		2015/2016		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	PLANNING AND COORDINATION									
4404	District Agriculture Development Support	0	0	6,594,000	0	6,594,000	0				6,594,000
6299	Project Monitoring and Co-ordination	0	0	4,000,000	0	4,537,000	0				4,537,000
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0				20,000,000
6550	Participatory Appraisal	0	0	0	571,695,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	30,594,000	571,695,000	31,131,000	0				31,131,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agricultural Sector Development Programm	0	0	0	38,000,000	0	0	G	D	Basket	0
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	5,500,000	0	0	G	D	DENMARK	0
Total of Subvote		0	0	2,000,000	43,500,000	2,000,000	0				2,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280		0	0	0	104,129,000	0	11,322,000	L	D	ADF	11,322,000

Vote 79 Morogoro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	104,129,000	0	11,322,000				11,322,000
Sub Vote	3001 REGIONAL HOSPITAL										
5421	Health Basket Project	0	0	0	149,445,000	0	89,306,000	G	D	Basket	89,306,000
5499	HIV/AIDS	0	0	0	65,800,000	0	16,450,000	G	D	IDA	16,450,000
Total of Subvote		0	0	0	215,245,000	0	105,756,000				105,756,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	3,736,702,577	0	3,586,736,000	0	484,525,000	L	D	ADF	484,525,000
4390	Secondary Education Development Project	0	1,474,698,000	0	2,238,876,000	0	559,719,000	G	D	World Bank	559,719,000
4457	District Irrigation Development Funds	0	0	0	2,740,000,000	0	685,000,000	G	D	Basket Fund	685,000,000
4486	Agricultural Sector Devt Programme	0	2,202,981,000	0	2,202,981,000	0	0	G	D	Basket	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0				31,245,000
4628	Participatory Forest Management	0	205,525,717	0	22,500,000	0	0	G	D	DENMARK	0
4946		0	0	11,993,495,000	0	13,198,263,000	0				13,198,263,000
5421	Health Sector Basket Fund	0	4,498,716,000	0	4,297,196,000	0	3,584,159,000	G	D	Basket	3,584,159,000
5493	Global Fund	0	322,275,476	0	0	0	0	G	D	IDA	0
5499	HIV/AIDS	0	769,766,084	0	433,575,000	0	113,680,000	G	D	IDA	113,680,000
6209	Constituency Development Fund	0	0	475,549,000	0	475,549,000	0				475,549,000

Vote 79 Morogoro Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	Local Government Capital Dev. Grant	3,598,197,263	1,999,096,172	11,348,051,000	2,170,683,000	7,839,112,000		0			7,839,112,000
6401	District Councils	1,930,000,000	0	3,549,834,000	0	2,500,000,000		0			2,500,000,000
6402	Town/Municipal/City Councils	0	0	100,000,000	0	100,000,000		0			100,000,000
6405	Urban local Government Strengthening Prog	0	808,344,000	0	3,842,966,000	0	2,007,170,000	L	D	World Bank	2,007,170,000
Total of Subvote		5,528,197,263	16,018,105,027	27,498,174,000	21,535,513,000	24,144,169,000	7,434,253,000				31,578,422,000
Total of Vote		6,073,197,263	16,018,105,027	28,710,231,000	22,496,727,000	25,381,763,000	7,557,992,000				32,939,755,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mtwara Region

Twenty-four billion eight hundred forty-seven million seven hundred twenty-six thousand

(Shs.24,847,726,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	0	0	0	0	120,000,000	0				120,000,000
6339	Rehabilitation of Gvt Houses	0	0	190,000,000	0	0	0				0
6340	Rehabilitation of Regional Block	0	0	300,000,000	0	190,000,000	0				190,000,000
6348	Rehabilitation of RC's House	165,000,000	0	0	0	0	0				0
6389	Construction of Office Building	0	0	140,000,000	0	0	0				0
6532	Self Help Scheme	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		210,000,000	0	675,000,000	0	355,000,000	0				355,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	0	0	65,800,000	0	16,450,000	G	0	World Bank	16,450,000
6260	Institutional Support	0	0	600,000,000	0	309,397,000	0				309,397,000
6531	Participatory Appraisal	25,000,000	0	25,000,000	0	25,000,000	0				25,000,000

Vote 80 Mtwara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6534	Strategic Urban Planning	0	0	150,000,000	0	0	0				0
Total of Subvote		25,000,000	0	775,000,000	65,800,000	334,397,000	16,450,000				350,847,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	0	4,517,000	0	4,517,000	0				4,517,000
4486	Agricultural Sector Development Programm	0	22,503,704	0	24,000,000	0	0	G	D	BASKET	0
Total of Subvote		0	22,503,704	4,517,000	24,000,000	4,517,000	0				4,517,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support-District	0	0	0	149,445,000	0	89,306,000	G	D	BASKET	89,306,000
5495	Prevention of Transimission of HIV/AIDS	0	65,800,000	0	0	0	0	G	0	World Bank	0
Total of Subvote		0	65,800,000	0	149,445,000	0	89,306,000				89,306,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	160,000,000	0	50,500,000	G	0	World Bank	50,500,000
Total of Subvote		0	0	0	160,000,000	0	50,500,000				50,500,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 80 Mtwara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	6,661,000	G	D	World Bank	31,124,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	21,595,877	0	80,066,000	0	10,894,000	G	0	BASKET	10,894,000
Total of Subvote		0	21,595,877	0	80,066,000	0	10,894,000				10,894,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospitals	0	0	119,397,000	0	80,000,000	0				80,000,000
Total of Subvote		0	0	119,397,000	0	80,000,000	0				80,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,898,791,000	0	3,484,455,000	0	404,637,000	G	0	BASKET	404,637,000
4390	Secondary Education Development Project	0	1,310,548,000	0	2,108,024,000	0	527,006,000	G	D	ADB	527,006,000
4486	Agricultural Sector Devt Programme	0	2,434,200,999	0	1,257,147,000	0	33,750,000	G	D	BASKET	33,750,000
4946		0	0	10,422,626,000	0	11,249,354,000	0				11,249,354,000
5421	Health Sector Basket Fund	0	3,383,497,600	0	2,503,003,000	0	1,883,596,000	G	D	BASKET	1,883,596,000
5499	HIV/AIDS	0	471,063,874	0	262,353,000	0	68,788,000	G	D	World Bank	68,788,000
6209	Constituency Development Fund	0	0	300,383,000	0	300,383,000	0				300,383,000

Vote 80 Mtwara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs					Shs	
6277	Local Government Capital Dev. Grant	1,830,539,896	958,365,830	5,934,905,000	1,198,913,000	4,389,968,000		0				4,389,968,000
6401	District Councils	2,895,383,338	0	1,600,000,000	0	2,600,000,000		0				2,600,000,000
6402	Town/Municipal/City Councils	125,000,000	0	1,500,000,000	0	1,000,000,000		0				1,000,000,000
6403	Tanzania Strategic Cities Project	0	2,495,676,000	0	2,160,700,000	0	1,418,056,000	G	D	World Bank		1,418,056,000
Total of Subvote		4,850,923,234	13,952,143,303	19,757,914,000	12,974,595,000	19,539,705,000						23,875,538,000
Total of Vote		5,085,923,234	14,062,042,884	21,356,291,000	13,480,551,000	20,338,082,000						24,847,726,000

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mwanza Region

Thirty-eight billion four hundred eighty-three million seven hundred forty-six thousand

(Shs.38,483,746,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6532	Self Help Scheme	54,999,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		54,999,000	0	55,000,000	0	55,000,000	0				55,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	51,420,000	0	65,800,000	0	16,450,000	L	D	World Bank	16,450,000
6531	Participatory Appraisal	0	0	9,500,000	0	209,500,000	0				209,500,000
Total of Subvote		0	51,420,000	9,500,000	65,800,000	209,500,000	16,450,000				225,950,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	21,998,945	5,754,000	22,000,000	5,754,000	0	G	D	Basket Fund	5,754,000
4553	Livestock Development Fund(LDF)	995,000	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		995,000	21,998,945	7,754,000	22,000,000	7,754,000	0				7,754,000

Vote 81 Mwanza Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5404	Rehabilitation of Regional Hospital	0	0	0	0	400,000,000	0				400,000,000
6337	Construction of DC's Office	0	0	112,220,000	0	200,000,000	0				200,000,000
6339	Rehabilitation of Govt House	0	0	361,000,000	0	1,051,220,000	0				1,051,220,000
6340	Rehabilitation of Regional Block	200,000,000	0	528,000,000	0	200,000,000	0				200,000,000
6341	Rehabilitation of DC's offices	0	0	350,000,000	0	102,063,000	0				102,063,000
Total of Subvote		200,000,000	0	1,351,220,000	0	1,953,283,000	0				1,953,283,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Program Support Districts	0	119,465,025	0	149,445,000	0	89,306,000	G	D	Basket Fund	89,306,000
Total of Subvote		0	119,465,025	0	149,445,000	0	89,306,000				89,306,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,446,000	0	24,463,000	26,645,000	24,463,000	6,661,000	L	D	France	31,124,000
Total of Subvote		24,446,000	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Water Sector	0	35,868,799	0	116,129,000	0	10,352,000	G	D	Basket Fund	10,352,000
Total of Subvote		0	35,868,799	0	116,129,000	0	10,352,000				10,352,000

Vote 81 Mwanza Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,979,189,508	0	3,573,363,000	0	416,755,000	L	D	ADF	416,755,000
4390	Secondary Education Development Project	0	1,522,025,559	0	2,165,096,000	0	541,274,000	G	D	World Bank	541,274,000
4404	District Agriculture Development Support	0	0	231,541,000	0	0	0				0
4486	Agricultural Sector Devp Programme	0	737,011,736	0	798,718,000	0	0	G	D	Basket Fund	0
4488	Disriect Agricultural Sector Inv Programm	0	3,601,223,082	0	0	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund(LDF)	9,474,000	0	52,075,000	0	52,075,000	0				52,075,000
4946	LGA Own Source Project	0	0	15,050,671,000	0	16,389,526,000	0				16,389,526,000
5414	Child Survival and Development	0	324,417,875	0	112,770,000	0	30,909,000	G	D	UNICEF	30,909,000
5416	Primary Health Service Dev Programme	0	0	1,109,389,000	0	0	0				0
5421	Heath Sector Basket Fund	0	2,706,020,500	0	4,791,514,000	0	3,726,772,000	G	D	Basket Fund	3,726,772,000
5499	HIV/AIDS	0	567,108,609	0	533,123,000	0	139,780,000	L	D	World Bank	139,780,000
6209	Constituency Development Fund	0	0	450,604,000	0	450,604,000	0				450,604,000
6277	Local Government Capital Devt Grant	3,165,209,012	569,164,312	11,382,816,000	2,613,714,000	9,411,584,000	0	L	D	World Bank	9,411,584,000
6401	District Council Projects	3,485,243,000	0	3,580,000,000	0	2,800,000,000	0				2,800,000,000
6402	Town/Municipal/City Councils	993,772,028	0	1,720,000,000	0	1,000,000,000	0				1,000,000,000
6403	Tanzania Strategic Cities Project	0	0	0	2,952,000,000	0	1,151,698,000	G	D	World Bank	1,151,698,000

Vote 81 Mwanza Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>7,653,698,040</u>	<u>14,006,161,181</u>	<u>33,577,096,000</u>	<u>17,540,298,000</u>	<u>30,103,789,000</u>	<u>6,007,188,000</u>				<u>36,110,977,000</u>
Total of Vote		<u>7,934,138,040</u>	<u>14,234,913,950</u>	<u>35,025,033,000</u>	<u>17,920,317,000</u>	<u>32,353,789,000</u>	<u>6,129,957,000</u>				<u>38,483,746,000</u>

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ruvuma Region

Twenty-one billion six hundred ninety-two million one hundred fifty-four thousand

(Shs.21,692,154,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6331	Construction of DC's Houses	60,000,000	0	200,000,000	0	37,860,000	0				37,860,000
6337	Construction of DC's Office	0	0	300,000,000	0	100,000,000	0				100,000,000
6340	Rehabilitation of Regional Block	50,000,000	0	30,000,000	0	124,000,000	0				124,000,000
6341	Rehabilitation of DC's Office	90,000,000	0	200,000,000	0	166,000,000	0				166,000,000
6347	Rehabilitation of DC's House	25,000,000	0	0	0	0	0				0
6348	Rehabilitation of RC's House	0	0	50,000,000	0	30,000,000	0				30,000,000
6384	Construction of Government Quarters	100,000,000	0	450,000,000	0	369,317,000	0				369,317,000
6387	Rehabilitation of Rest Houses	0	0	0	0	30,000,000	0				30,000,000
6390	Construction of office Building	150,000,000	0	0	0	124,386,000	0				124,386,000
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0				20,000,000
6532	Self -Help Project	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000

Vote 82 Ruvuma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		520,000,000	0	1,295,000,000	0	1,046,563,000	0				1,046,563,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agricultural Sector Development Programm	0	36,716,580	0	37,000,000	0	26,350,000	G	D	BasketFund	26,350,000
4553	Livestock Development Fund	999,500	0	2,000,000	0	0	0				0
4628	Participatory Forest Management	0	0	0	7,000,000	0	0	G	D	Finland	0
Total of Subvote		999,500	36,716,580	2,000,000	44,000,000	0	26,350,000				26,350,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support -Distric	0	0	0	142,295,000	0	84,903,000	G	D	BasketFund	84,903,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	56,400,000	0	14,100,000	L	D	World Bank	14,100,000
6339	Rehabilitation of RMO House	0	0	0	0	30,000,000	0				30,000,000
Total of Subvote		0	0	0	198,695,000	30,000,000	99,003,000				129,003,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Mgt Reform Program	0	0	0	162,000,000	0	51,000,000	G	D	World Bank	51,000,000
Total of Subvote		0	0	0	162,000,000	0	51,000,000				51,000,000

Vote 82 Ruvuma Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,444,250	0	24,463,000	26,645,000	0	6,661,000	L	D	France	6,661,000
Total of Subvote		24,444,250	0	24,463,000	26,645,000	0	6,661,000				6,661,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Sector	0	0	0	87,766,000	0	9,394,000	G	D	ADB	9,394,000
3436	Cordination & Monitoring of Water & Sani	0	40,845,404	0	0	0	0	G	D	ADB	0
Total of Subvote		0	40,845,404	0	87,766,000	0	9,394,000				9,394,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	54,563,000	0	180,000,000	0				180,000,000
Total of Subvote		0	0	54,563,000	0	180,000,000	0				180,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,185,069,000	0	2,948,394,000	0	327,312,000	G	D	ADB	327,312,000
4390	Secondary Education Development Project	0	1,201,934,000	0	2,219,852,000	0	554,963,000	G	D	World Bank	554,963,000
4486	Agriculture Sector Development Programme	0	3,093,800,000	0	2,648,800,000	0	795,778,000	G	D	BasketFund	795,778,000
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0				20,830,000

Vote 82 Ruvuma Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4628	Participatory Forest Management	0	210,827,000	0	67,500,000	0	0	G	D	Finland	0
4946	LGAs Own Source Funds	0	0	6,979,547,000	0	5,671,624,000	0				5,671,624,000
5421	Health Sector Programme Support -Distric	0	3,022,650,000	0	2,845,616,000	0	2,356,522,000	G	D	BasketFund	2,356,522,000
5493	Global Fund	0	154,557,000	0	0	0	0	G	D	WorldBank	0
5499	Prevention of Transmission of HIV/AIDS	0	542,182,232	0	313,733,000	0	82,259,000	L	D	World Bank	82,259,000
6209	Constituency Development Fund	0	0	350,186,000	0	350,186,000	0				350,186,000
6277	Local Government Support Programme	2,192,675,100	1,317,529,047	7,261,136,000	1,480,718,000	5,370,965,000	0	G	D	IDA	5,370,965,000
6401	District Councils	1,490,185,886	0	3,665,368,000	0	2,950,000,000	0				2,950,000,000
6402	Urban Councils	150,000,000	0	150,000,000	0	0	0				0
6405	Urban LGSP	0	467,208,000	0	2,473,548,000	0	1,762,744,000	L	D	World Bank	1,762,744,000
Total of Subvote		3,832,860,986	13,195,756,279	18,427,067,000	14,998,161,000	14,363,605,000	5,879,578,000				20,243,183,000
Total of Vote		4,378,304,736	13,273,318,263	19,803,093,000	15,517,267,000	15,620,168,000	6,071,986,000				21,692,154,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Shinyanga Region

Twenty-four billion four hundred fifty-eight million twelve thousand

(Shs.24,458,012,000)

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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Projects	34,780,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		34,780,000	0	35,000,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS	0	56,399,500	0	56,400,000	0	14,100,000	G	D	Basket Fund	14,100,000
6531	Participatory Appraisal	9,931,102	0	32,168,000	0	32,168,000	0				32,168,000
Total of Subvote		9,931,102	56,399,500	32,168,000	56,400,000	32,168,000	14,100,000				46,268,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	5,669,000	19,718,000	5,669,000	23,000,000	5,669,000	0	G	D	Denmark	5,669,000
4486	Agriculture Sector Dev. Program Support	1,000,000	0	0	0	0	0				0
4553	Livestock development Fund	0	0	12,000,000	0	12,000,000	0				12,000,000
4628	Participatory Forest Management	0	3,282,000	6,000,000	0	6,000,000	0				6,000,000

Vote 83 Shinyanga Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		6,669,000	23,000,000	23,669,000	23,000,000	23,669,000	0				23,669,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5402	Construction of Regional Hospital	38,057,400	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6341	Rehabilitation of DC's Office	0	0	10,999,000	0	0	0				0
6348	Rehabilitation of RC's House	0	0	0	0	77,000,000	0				77,000,000
6384	Construction of Government Quarters	0	0	77,000,000	0	10,998,000	0				10,998,000
6389	Construction of office Building	0	0	136,000,000	0	76,537,000	0				76,537,000
Total of Subvote		38,057,400	0	1,223,999,000	0	1,164,535,000	0				1,164,535,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation	0	23,700,080	0	31,900,000	0	0	G	D	World Bank	0
5421	Health Basket Project	0	146,308,241	0	149,445,000	0	84,903,000	G	D	Basket	84,903,000
Total of Subvote		0	170,008,321	0	181,345,000	0	84,903,000				84,903,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,452,950	24,455,950	24,463,000	26,645,000	24,463,000	6,661,000	L	D	France	31,124,000
Total of Subvote		24,452,950	24,455,950	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									

Vote 83 Shinyanga Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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 & Sanitation.	0	0	0	64,129,000	0	11,352,000	G	D	World Bank	11,352,000
Total of Subvote		0	0	0	64,129,000	0	11,352,000				11,352,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	909,513,395	0	2,624,841,000	0	343,181,000	G	D	ADF	343,181,000
4390	Secondary Education Development Project	0	0	0	1,886,684,000	0	471,671,000	G	D	World Bank	471,671,000
4486	Agricultural Sector Development Programe	0	382,144,553	0	581,338,000	0	0	G	D	Basket	0
4488	District Agricultural Sector Investment	0	2,944,222,812	0	0	0	0	G	D	Basket	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0				31,245,000
4946	LGA Own Source Project	0	0	7,909,038,000	0	9,287,845,000	0				9,287,845,000
5421	Health Sector Basket Fund	0	1,911,016,950	0	2,841,092,000	0	2,184,582,000	G	D	Basket	2,184,582,000
5499	HIV/AIDS	0	485,235,597	0	354,645,000	0	92,986,000	G	D	IDA	92,986,000
6209	Constituency Development Fund	0	0	270,607,000	0	270,607,000	0				270,607,000
6277	Local Govt Capital Development Grant	1,913,050,322	1,332,809,814	6,970,073,000	1,420,061,000	5,155,669,000	0	G	D	IDA	5,155,669,000
6401	District Council	1,845,606,847	0	4,300,000,000	0	3,970,000,000	0				3,970,000,000
6402	Town/City Councils	765,000,000	0	200,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	435,920,304	0	1,963,555,000	0	1,253,375,000	L	D	World Bank	1,253,375,000
Total of Subvote		4,523,657,169	8,400,863,425	19,680,963,000	11,672,216,000	18,715,366,000	4,345,795,000				23,061,161,000

Vote 83 Shinyanga Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>4,637,547,621</u>	<u>8,674,727,196</u>	<u>21,020,262,000</u>	<u>12,023,735,000</u>	<u>19,995,201,000</u>	<u>4,462,811,000</u>				<u>24,458,012,000</u>

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Singida Region

Twenty-two billion six hundred fifty-six million two hundred forty-one thousand

(Shs.22,656,241,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6274	Institutional Support Proj.for Good Gov	74,930,500	0	226,000,000	0	558,509,000	0				558,509,000
6338	Construction of DC's Office	679,449,190	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6339	Rehabilitation of Government Houses	49,339,452	0	200,000,000	0	300,000,000	0				300,000,000
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		848,719,142	0	1,471,000,000	0	1,903,509,000	0				1,903,509,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	56,400,000	0	56,400,000	0	14,100,000	L	D	World Bank	14,100,000
6531	PARTICIPATORY APPRAISAL	0	0	25,000,000	0	35,000,000	0				35,000,000
Total of Subvote		0	56,400,000	25,000,000	56,400,000	35,000,000	14,100,000				49,100,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 84 Singida Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4404	DADPS	1,000,000	34,000,000	5,000,000	34,000,000	5,000,000	0	G	D	BasketFund	5,000,000
Total of Subvote		1,000,000	34,000,000	5,000,000	34,000,000	5,000,000	0				5,000,000
Sub Vote	2004	SOCIAL SECTOR									
5451	Support to Social Welfare Services	0	0	0	28,400,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	0	0	28,400,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Devp Program	21,000,000	0	24,463,000	26,645,000	26,645,000	6,661,000				33,306,000
Total of Subvote		21,000,000	0	24,463,000	26,645,000	26,645,000	6,661,000				33,306,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	22,913,307	0	53,065,000	0	9,394,000	G	D	ADF	9,394,000
Total of Subvote		0	22,913,307	0	53,065,000	0	9,394,000				9,394,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	1,531,119,000	0	3,539,154,000	0	2,000,000,000	0				2,000,000,000
5486	Health Sector Programme Support	0	147,701,863	0	142,295,000	0	84,903,000	G	D	Basket Fund	84,903,000
Total of Subvote		1,531,119,000	147,701,863	3,539,154,000	142,295,000	2,000,000,000	84,903,000				2,084,903,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									

Vote 84 Singida Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	0	2,357,621,152	0	2,614,364,000	0	241,328,000	G	D	ADF	241,328,000
4390	Secondary Education Dev. Programme	0	1,171,479,000	0	1,622,664,000	0	405,666,000	G	D	World Bank	405,666,000
4404	District Agriculture Development Program	0	1,896,046,000	41,660,000	2,338,076,000	41,660,000	183,750,000				225,410,000
4946	Own Source Development Funds	0	0	3,379,135,000	0	4,530,516,000	0				4,530,516,000
5421	Health Sector Basket Fund	0	3,042,234,500	0	2,783,685,000	0	2,238,637,000	G	D	Basket Fund	2,238,637,000
5493	Global Fund	0	68,556,737	0	0	0	0	G	D	IDA	0
5499	HIV/AIDS	0	507,098,975	0	314,393,000	0	82,432,000	G	D	World Bank	82,432,000
6209	Constituency Development Fund	0	0	362,409,000	0	362,409,000	0				362,409,000
6277	Local Gov. Capital Development Grant	2,117,957,636	66,609,814	7,418,778,000	1,513,570,000	5,487,571,000	0				5,487,571,000
6401	District Council	1,072,409,122	0	4,385,000,000	0	3,600,000,000	0				3,600,000,000
6402	Urban Council	50,000,000	0	200,000,000	0	200,000,000	0				200,000,000
6405	Urban Local Govt Strengthening Programme	0	388,012,553	0	2,299,662,000	0	1,197,060,000	L	0	World Bank	1,197,060,000
Total of Subvote		3,240,366,758	9,497,658,731	15,786,982,000	13,486,414,000	14,222,156,000	4,348,873,000				18,571,029,000
Total of Vote		5,642,204,900	9,758,673,901	20,851,599,000	13,827,219,000	18,192,310,000	4,463,931,000				22,656,241,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Tabora Region

Thirty billion one hundred sixty-six million eight hundred seventy-eight thousand

(Shs.30,166,878,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6327	Construction of Public Buildings	350,000,000	0	45,000,000	0	490,000,000	0				490,000,000
6337	Construction DC's Offices	0	0	577,232,000	0	0	0				0
6340	Rest Houses	0	0	245,010,000	0	391,779,000	0				391,779,000
6347	Rehabilitation of DC's House	124,000,000	0	50,000,000	0	16,000,000	0				16,000,000
6348	Rehabilitation of RC's Houses	38,000,000	0	0	0	0	0				0
6532	Self Help Project	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		567,000,000	0	972,242,000	0	952,779,000	0				952,779,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	M& E of HIV and AIDS Activities	0	65,800,000	0	65,800,000	0	16,450,000	G	D	WorldBank	16,450,000
6531	Participatory M &E of Dev Projects	18,000,000	0	18,000,000	0	18,000,000	0				18,000,000
Total of Subvote		18,000,000	65,800,000	18,000,000	65,800,000	18,000,000	16,450,000				34,450,000

Vote 85 Tabora Region

Item	Description	2013/2014		2014/2015		2015/2016		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	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	0	26,802,000	3,833,000	33,000,000	3,833,000	0				3,833,000
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	1,129,450,000	0	0	G	D	UNDP	0
Total of Subvote		1,000,000	26,802,000	5,833,000	1,162,450,000	5,833,000	0				5,833,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000	L	D	France	31,124,000
Total of Subvote		24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	21,957,754	0	89,129,000	0	11,500,000	G	D	ADF	11,500,000
Total of Subvote		0	21,957,754	0	89,129,000	0	11,500,000				11,500,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	200,000,000	0	200,000,000	0				200,000,000
5421	Health Sector Basket Fund	0	155,652,174	0	156,595,000	0	93,708,000	G	D	Basket Fund	93,708,000
Total of Subvote		0	155,652,174	200,000,000	156,595,000	200,000,000	93,708,000				293,708,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									

Vote 85 Tabora Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	0	4,548,605,000	0	3,144,342,000	0	350,878,000	G	D	ADF	350,878,000
4390	Secondary Education Development Project	0	1,153,061,988	0	2,015,220,000	0	503,805,000	G	D	World Bank	503,805,000
4404	District Agriculture Development Support	0	1,516,654,362	0	3,869,473,000	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Dev Programme	0	0	0	0	0	555,500,000	G	D	Basket Fund	555,500,000
4553	Livestock Development Fund	0	0	52,075,000	0	52,075,000	0				52,075,000
4946	LGAs Own Source Project	0	0	13,170,793,000	0	11,578,930,000	0				11,578,930,000
5421	Health Sector Basket Fund	0	4,541,878,800	0	4,353,130,000	0	3,672,103,000	G	D	Basket Fund	3,672,103,000
5493	Global Fund	0	204,954,305	0	0	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	706,983,258	0	456,477,000	0	119,686,000	G	D	WorldBank	119,686,000
6209	Constituency Development Fund	0	0	510,730,000	0	510,730,000	0				510,730,000
6277	LGDG-CDG	2,890,451,120	213,727,141	10,472,127,000	2,144,475,000	7,746,091,000	0				7,746,091,000
6401	District Councils	1,170,729,764	0	3,220,000,000	0	2,480,000,000	0				2,480,000,000
6405	Urban local Government Strenthening Prog	0	0	0	2,761,771,000	0	1,267,686,000	L	D	World Bank	1,267,686,000
Total of Subvote		4,061,180,884	12,885,864,854	27,425,725,000	18,744,888,000	22,367,826,000	6,469,658,000				28,837,484,000
Total of Vote		4,671,643,884	13,156,076,782	28,646,263,000	20,245,507,000	23,568,901,000	6,597,977,000				30,166,878,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Tanga Region

Thirty-two billion one hundred nine million eight hundred ninety-three thousand

(Shs.32,109,893,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6212	Rehabilitation of Government Buildings	0	0	0	0	356,600,000	0				356,600,000
6217	Rehabilitation of RC'S Offices	0	0	0	0	100,000,000	0				100,000,000
6260	Institutional support	0	0	100,000,000	0	0	0				0
6327	Construction and Rehabilitation of Build	9,948,260	0	110,574,000	0	0	0				0
6331	Construction of DC's House	0	0	200,000,000	0	75,000,000	0				75,000,000
6339	Rehabilitation of Government Houses	0	0	40,000,000	0	0	0				0
6532	Support to Self Help Project	54,626,000	0	60,000,000	0	60,000,000	0				60,000,000
Total of Subvote		64,574,260	0	510,574,000	0	591,600,000	0				591,600,000

Sub Vote 2001 PLANNING AND COORDINATION

5492	Tanzania Multisectoral HIV/AIDS Project	0	87,999,990	0	94,000,000	0	23,500,000	G	D	WorldBank	23,500,000
5499	HIV/ AIDS	0	5,932,199	0	0	0	0	G	D	World Bank	0

Vote 86 Tanga Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6235	Strengthening Inspectorate	0	0	54,000,000	0	0	0				0
6531	Participatory Appraisal	24,781,070	0	36,000,000	0	59,500,000	0				59,500,000
Total of Subvote		24,781,070	93,932,189	90,000,000	94,000,000	59,500,000	23,500,000				83,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	34,511,558	0	35,000,000	0	0	G	D	Basket Fund	0
4628	Participatory Forest Management	0	0	0	11,000,000	0	0	G	D	Finland	0
Total of Subvote		0	34,511,558	0	46,000,000	0	0				0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6299	Enhancement of Procurement Capacity LGAP	0	0	0	0	0	39,000,000	G	D	BELGIUM	39,000,000
Total of Subvote		0	0	0	0	0	39,000,000				39,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Dev. Programme	24,442,999	0	24,467,000	26,645,000	0	6,661,000				6,661,000
Total of Subvote		24,442,999	0	24,467,000	26,645,000	0	6,661,000				6,661,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Progra	0	33,486,979	0	104,129,000	0	11,482,000	G	D	ADF	11,482,000

Vote 86 Tanga Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	33,486,979	0	104,129,000	0	11,482,000				11,482,000
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	0	0	0	0	424,967,000	0				424,967,000
5421	Health Basket Fund	0	179,492,603	0	178,045,000	0	106,915,000	G	D	Basket Fund	106,915,000
Total of Subvote		0	179,492,603	0	178,045,000	424,967,000	106,915,000				531,882,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural water Supply and Sanitation	0	4,759,736,612	0	5,031,986,000	0	667,765,000	G	D	ADF	667,765,000
4390	Secondary Education Development Project	0	1,668,700,000	0	3,640,200,000	0	910,050,000	G	D	World Bank	910,050,000
4404	District Agriculture Development Support	0	1,781,777,313	0	1,812,250,000	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Devt. Programme	0	0	0	287,000,000	0	71,250,000	G	D	Basket Fund	71,250,000
4628	Participatory Forest Management	0	0	0	105,000,000	0	0	G	D	Finland	0
4946	LGAs Own Source Project	0	0	10,638,863,000	0	10,894,587,000	0				10,894,587,000
5421	Health Sector Basket Fund	0	4,438,918,900	0	3,879,039,000	0	2,962,420,000	G	D	Basket Fund	2,962,420,000
5493	Global Fund	0	175,688,333	0	0	0	0	G	D	WorldBank	0
5499	HIV/AIDS	0	776,896,448	0	412,428,000	0	108,136,000	G	D	World Bank	108,136,000
6209	Constituency Development Fund	0	0	464,663,000	0	464,663,000	0				464,663,000
6277	Local Govt. Capital Develop. Grant	1,424,895,062	1,948,358,000	9,323,382,000	1,888,819,000	6,896,381,000	0	L	D	ADF	6,896,381,000

Vote 86 Tanga Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Councils	4,597,051,062	0	4,670,000,000	0	0	0				0
6402	Town/Municipal/City Councils	70,000,000	0	550,000,000	0	6,056,048,000	0				6,056,048,000
6403	Tanzania Strategic cities Programme(TSCP	0	3,777,006,000	0	2,759,300,000	0	1,445,297,000	G	D	WorldBank	1,445,297,000
6405	Urban Local Government Strengthening pro	0	176,250,419	0	831,066,000	0	369,671,000	L	D	World Bank	369,671,000
Total of Subvote		6,091,946,124	19,503,332,025	25,646,908,000	20,647,088,000	24,311,679,000	6,534,589,000				30,846,268,000
Total of Vote		6,205,744,453	19,844,755,354	26,271,949,000	21,095,907,000	25,387,746,000	6,722,147,000				32,109,893,000

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Kagera Region

Twenty-six billion seven hundred seventeen million five hundred eleven thousand

(Shs.26,717,511,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6331	Construction of DC's House	150,000,000	0	280,000,000	0	280,000,000	0				280,000,000
6337	Construction of DCs Office	150,000,000	0	300,000,000	0	300,000,000	0				300,000,000
6339	Rehabilitation of Govt Buildings	0	0	90,000,000	0	95,000,000	0				95,000,000
6341	Rehabilitation of DCs Office	0	0	0	0	90,000,000	0				90,000,000
6389	Construction of Office Building	0	0	210,000,000	0	129,697,000	0				129,697,000
6532	Self help Scheme	54,900,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		354,900,000	0	935,000,000	0	949,697,000	0				949,697,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	75,200,000	0	75,200,000	0	18,800,000	G	D	Basket Fund	18,800,000
6299	Project Monitoring and Coordination	0	0	16,318,000	0	17,158,000	0				17,158,000

Vote 87 Kagera Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	75,200,000	16,318,000	75,200,000	17,158,000	18,800,000				35,958,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Support	0	20,000,000	5,677,000	20,000,000	5,677,000	0				5,677,000
4553	livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	5,500,000	0	0	G	D	Finland	0
Total of Subvote		1,000,000	20,000,000	7,677,000	25,500,000	7,677,000	0				7,677,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
4286	Kabango Project	0	0	10,000,000	0	10,000,000	0				10,000,000
Total of Subvote		0	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 2004	SOCIAL SECTOR										
5421	Heath Sector Basket Fund	0	155,652,174	0	156,594,000	0	93,708,000	G	D	Basket Fund	93,708,000
Total of Subvote		0	155,652,174	0	156,594,000	0	93,708,000				93,708,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6531	Participatory Appraisal	15,958,525	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		15,958,525	0	20,000,000	0	20,000,000	0				20,000,000
Sub Vote 2006	EDUCATION SECTOR										

Vote 87 Kagera Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4390	SEDP	24,296,200	0	24,463,000	26,645,000	24,463,000	6,661,000	L	D	World Bank	31,124,000
Total of Subvote		24,296,200	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote 2007 WATER SECTOR											
3280	Rural Water Supply & Sanitation	0	36,544,493	0	64,129,000	0	10,352,000	G	D	World Bank	10,352,000
Total of Subvote		0	36,544,493	0	64,129,000	0	10,352,000				10,352,000
Sub Vote 3001 REGIONAL HOSPITAL											
3280	Rural Water Supply and Sanitation	0	0	0	45,000,000	0	0	G	D	World Bank	0
5411	Strengthening of Referral Hospitals	1,500,000	0	145,000,000	0	50,000,000	0				50,000,000
Total of Subvote		1,500,000	0	145,000,000	45,000,000	50,000,000	0				50,000,000
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES											
3280	Rural Water Supply and Sanitation	0	3,587,865,747	0	3,251,652,000	0	546,489,000	L	D	World Bank	546,489,000
4390	Secondary Education Dev. Program	0	0	0	2,595,700,000	0	648,925,000	L	D	World Bank	648,925,000
4486	Agriculture Sector Devt. Programme	0	893,154,436	0	1,496,439,000	0	154,750,000	G	D	Basket Fund	154,750,000
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Management	0	0	0	30,000,000	0	0	G	D	Finland	0
4946	LGA own Source Project	0	0	9,534,089,000	0	9,613,531,000	0				9,613,531,000

Vote 87 Kagera Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	4,475,755,300	0	4,191,657,000	0	3,458,450,000	G	D	Basket Fund	3,458,450,000
5493	Global Fund	0	68,556,737	0	0	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	732,096,876	0	459,354,000	0	120,439,000	G	D	IDA	120,439,000
6209	Constituency Development Fund	0	0	446,928,000	0	446,928,000	0				446,928,000
6277	Local Government Support Programme	4,311,412,739	0	10,678,379,000	2,182,039,000	7,898,653,000	0				7,898,653,000
6401	District Councils	2,149,416,433	0	3,300,000,000	0	2,600,000,000	0				2,600,000,000
6402	Urban Councils	0	0	200,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	332,323,428	0	1,566,989,000	0	0	L	D	World Bank	0
Total of Subvote		6,460,829,172	10,089,752,524	24,180,226,000	15,773,830,000	20,579,942,000	4,929,053,000				25,508,995,000
Total of Vote		6,858,483,897	10,377,149,191	25,338,684,000	16,166,898,000	21,658,937,000	5,058,574,000				26,717,511,000

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Dar es Salaam Region

One hundred thirteen billion ninety-seven million six hundred eighty-one thousand

(Shs.113,097,681,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6213	Construction of Regional Block	200,000,000	0	1,000,000,000	0	1,500,000,000	0				1,500,000,000
6302	Construction of Offices and Quarters	0	0	100,000,000	0	150,000,000	0				150,000,000
6341	Rehabilitation of DC's Offices	0	0	31,278,000	0	31,278,000	0				31,278,000
6342	Rehabilitation of RC's office	0	0	31,278,000	0	31,278,000	0				31,278,000
6384	Construction of Government Quarters	200,000,000	0	0	0	0	0				0
6532	Self Help Project	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		435,000,000	0	1,197,556,000	0	1,747,556,000	0				1,747,556,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	0	0	0	0	35,308,000	G	D	UNICEF	35,308,000
5492	Tanzania Multisectoral HIV/AIDS Program	0	37,600,000	0	37,600,000	0	9,400,000	G	D	World Bank	9,400,000

Vote 88 Dar es Salaam Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5495	Prevention Of Transmission of HIV/AIDS	0	16,090,000	0	65,775,000	0	0	G	D	UNICEF	0
6517	Unicef support to Multisectoral	0	12,464,000	0	20,595,000	0	0	G	D	UNICEF	0
6531	Participatory Project Appraisal	10,566,500	0	10,567,000	0	30,981,000	0				30,981,000
Total of Subvote		10,566,500	66,154,000	10,567,000	123,970,000	30,981,000	44,708,000				75,689,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support(DADPS)	1,000,000	0	2,000,000	0	0	0				0
4486	Agriculture Sector Dev. Prog. Support	3,500,000	6,995,000	0	10,495,000	2,000,000	0				2,000,000
4553	Livestock Development Fund	6,323,103	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		10,823,103	6,995,000	4,000,000	10,495,000	4,000,000	0				4,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	0	0	0	0	71,698,000	G	D	Basket Fund	71,698,000
5486	Health Sector Development Program	0	123,450,632	0	120,844,000	0	0	G	D	Basket Fund	0
6517	Unicef support to Multisectoral	0	0	0	20,000,000	0	0	G	D	UNICEF	0
Total of Subvote		0	123,450,632	0	140,844,000	0	71,698,000				71,698,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000	L	D	France	31,124,000

Vote 88 Dar es Salaam Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6517	Unicef support to Multisectoral	0	0	0	14,455,000	0	0	G	D	UNICEF	0
Total of Subvote		24,463,000	0	24,463,000	41,100,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	20,374,683	0	27,142,000	0	7,941,000	G	D	World Bank	7,941,000
3436	Coordination and monitoring of water san	0	0	0	27,435,000	0	0	G	D	UNICEF	0
Total of Subvote		0	20,374,683	0	54,577,000	0	7,941,000				7,941,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	889,500,000	0	327,672,000	0	111,324,000	G	D	World Bank	111,324,000
4390	Secondary Education Development Project	0	514,321,137	0	1,101,572,000	0	275,393,000	G	D	World Bank	275,393,000
4486	Agriculture Sector Developm.Programme	0	133,736,484	0	162,000,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0				31,245,000
4946	LGA's Own Source Project	0	0	50,996,794,000	0	89,083,535,000	0				89,083,535,000
5414	Child Survival and Development	0	784,290,059	0	889,272,000	0	72,428,000	G	D	UNICEF	72,428,000
5421	Health Sector Basket Fund	0	5,679,748,900	0	5,531,645,000	0	4,824,029,000	G	D	Basket Fund	4,824,029,000
5499	HIV/AIDS	0	936,346,647	0	696,067,000	0	182,502,000	L	D	World Bank	182,502,000
6209	Constituency Development Fund	32,744,000	0	429,957,000	0	429,957,000	0				429,957,000

Vote 88 Dar es Salaam Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	Local Govt. Capital Develop. Grant	0	2,389,404,897	15,907,588,000	3,298,904,000	11,766,626,000	0	G	D	IDA	11,766,626,000
6402	Urban Councils	8,059,029,784	0	2,000,000,000	0	1,450,000,000	0				1,450,000,000
6571	Urban Developm.and Environment Managemen	0	0	0	0	0	2,932,634,000	G	D	Denmark	2,932,634,000
Total of Subvote		8,091,773,784	11,327,348,124	69,365,584,000	12,007,132,000	102,761,363,000	8,398,310,000				111,159,673,000
Total of Vote		8,572,626,387	11,544,322,439	70,602,170,000	12,378,118,000	104,568,363,000	8,529,318,000				113,097,681,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Rukwa Region

Fifteen billion five hundred fifty-seven million seven hundred fifty-three thousand

(Shs.15,557,753,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
4404	DADPS	998,682	0	2,400,000	0	2,300,000	0				2,300,000
5402	Construction of Regional Hospital	49,999,950	0	0	0	0	0				0
6327	construction and rehabilitation of Build	11,441,973	0	0	0	0	0				0
6331	Construction of DC's House	50,000,000	0	0	0	0	0				0
6337	Construction of DS's Offices	0	0	500,000,000	0	500,000,000	0				500,000,000
6340	Renovation of Regional Commissioner's BI	58,558,077	0	323,000,000	0	304,637,000	0				304,637,000
6348	Rehabilitation of RC'S House	60,000,000	0	60,000,000	0	60,000,000	0				60,000,000
6531	Participatory Appraisal	14,997,098	0	24,499,000	0	21,499,000	0				21,499,000
6532	Self Help Project	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		280,995,780	0	944,899,000	0	923,436,000	0				923,436,000

Sub Vote 2001 PLANNING AND COORDINATION

Vote 89 Rukwa Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5492	Tanzania Mult sectoral HIV/AIDS Project	0	37,595,000	0	37,600,000	0	9,400,000	G	D	Basket Fund	9,400,000
Total of Subvote		0	37,595,000	0	37,600,000	0	9,400,000				9,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	31,049,940	0	32,000,000	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Development Programm	0	0	0	0	0	13,950,000	G	D	Basket Fund	13,950,000
4553	Livestock Development Fund	0	0	0	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	910,000	0	5,500,000	0	0	G	D	Finland	0
Total of Subvote		0	31,959,940	0	37,500,000	2,000,000	13,950,000				15,950,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	148,000,000	0	46,750,000	G	D	Basket Fund	46,750,000
Total of Subvote		0	0	0	148,000,000	0	46,750,000				46,750,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,442,500	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Total of Subvote		24,442,500	0	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									

Vote 89 Rukwa Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water and Sanitation	0	13,426,829	0	83,565,000	0	9,394,000	L	D	ADF	9,394,000
Total of Subvote		0	13,426,829	0	83,565,000	0	9,394,000				9,394,000
Sub Vote 3001	REGIONAL HOSPITAL										
5421	Health Service Basket Funds	0	139,632,500	0	127,994,000	0	76,098,000	G	D	Basket Fund	76,098,000
Total of Subvote		0	139,632,500	0	127,994,000	0	76,098,000				76,098,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply&Sannitation Programme	0	2,608,969,154	0	1,612,145,000	0	155,724,000	L	D	ADF	155,724,000
4390	Secondary Education Development Project	0	704,517,358	0	1,118,280,000	0	279,570,000	G	D	World Bank	279,570,000
4404	District Agriculture Development Support	0	2,260,129,376	0	1,589,840,000	0	0	G	D	Basket Fund	0
4486	Agriculture Sector Devt. Programme	0	0	0	0	0	499,455,000	G	D	Basket Fund	499,455,000
4553	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0				10,415,000
4628	Participatory Forest Management	0	0	0	60,000,000	0	0	G	D	Finland	0
4946	LGAs Own Source Project	0	0	3,115,697,000	0	3,388,530,000	0				3,388,530,000
5421	Health Sector Basket Fund	0	1,974,282,000	0	1,878,739,000	0	1,570,054,000	G	D	Basket Fund	1,570,054,000
5493	Global Fund	0	68,556,737	0	0	0	0	G	D	IDA	0
5499	HIV/AIDS	0	335,958,327	0	227,777,000	0	59,721,000	G	D	IDA	59,721,000

Vote 89 Rukwa Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	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	0	0	215,111,000	0	215,111,000	0				215,111,000
6277	Local Govt Capital Development Grant	1,274,617,936	932,571,240	4,749,366,000	968,099,000	3,513,042,000	0	G	D	IDA	3,513,042,000
6401	District Council	1,520,398,614	0	3,700,000,000	0	2,600,000,000	0				2,600,000,000
6402	Town/Municipal/City Council	389,711,890	0	300,000,000	0	200,000,000	0				200,000,000
6405	Urban Local Government Strengthening pro	0	548,784,000	0	2,552,435,000	0	1,953,979,000	L	D	World Bank	1,953,979,000
Total of Subvote		3,184,728,440	9,433,768,192	12,090,589,000	10,007,315,000	9,927,098,000	4,518,503,000				14,445,601,000
Total of Vote		3,490,166,720	9,656,382,461	13,059,951,000	10,468,619,000	10,876,997,000	4,680,756,000				15,557,753,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Anti Drug Commission

Eight hundred sixty million eight hundred eleven thousand

(Shs.860,811,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
5497	Implementation of HIV/AIDS against IDU's	0	1,376,629,152	0	3,280,000,000	0	860,811,000	G	D	CDC	860,811,000
6310	Construction of Drug Exhibit Building	119,611,007	0	150,000,000	0	0	0				0
Total of Subvote		119,611,007	1,376,629,152	150,000,000	3,280,000,000	0	860,811,000				860,811,000
Total of Vote		119,611,007	1,376,629,152	150,000,000	3,280,000,000	0	860,811,000				860,811,000

VOTE 92

TACAIDS (TANZANIA COMMISSION FOR AIDS)

Vote 92 TACAIDS (Tanzania Commission for AIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the TACAIDS (Tanzania Commission for AIDS)

Two billion seven hundred forty-four million four hundred thirty-eight thousand

(Shs.2,744,438,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
5492	Multi Sectoral Response to support NMSF	0	292,350,890	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	183,555,700	0	188,853,400	0	149,290,000	G	D	Canada	149,290,000
5495	Global Fund HIV/AIDS Prevention Project	0	745,727,125	0	714,308,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	29,900,000	0	94,013,000	0	171,154,100	G	D	NMSFGrant	171,154,100
Total of Subvote		0	1,251,533,715	0	997,174,400	0	320,444,100				320,444,100

Sub Vote 1002 FINANCE, ADMN.AND RESOURCE MOBILIZATION

5492	Multi Sectoral Response to support NMSF	0	399,555,000	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	363,000,000	0	77,445,600	0	0	G	D	UNWomen	0
5495	Global Fund HIV/AIDS Prevention Project	0	1,108,609,073	0	468,162,000	0	191,325,000	G	D	Globalfund	191,325,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5499	Support to NMSF Grant for Tanzania	0	1,339,814,558	0	471,866,000	0	337,485,000	G	D	NMSFGrant	337,485,000
Total of Subvote		0	3,210,978,631	0	1,017,473,600	0	528,810,000				528,810,000
Sub Vote	1003	MONITORING, EVALUATION ,RESEARCH AND MIS									
5492	Multi Sectoral Response to support NMSF	0	32,117,500	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	218,215,000	0	127,170,000	0	0	G	D	USAID	0
5495	Global Fund HIV/AIDS Prevention Project	0	408,531,301	0	515,695,000	0	58,442,500	G	D	Globalfund	58,442,500
5499	Support to NMSF Grant for Tanzania	0	145,571,138	0	79,275,000	0	56,000,000	G	D	NMSFGrant	56,000,000
Total of Subvote		0	804,434,939	0	722,140,000	0	114,442,500				114,442,500
Sub Vote	1004	ADVOCACY, INFORMATION, EDUCATION AND COM									
5492	Multi Sectoral Response to support NMSF	0	37,735,000	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	407,350,000	0	361,458,000	0	307,245,000	G	D	UNDP	307,245,000
5495	Global Fund HIV/AIDS Prevention Project	0	537,334,675	0	343,497,000	0	104,425,000	G	D	Globalfund	104,425,000
5499	Support to NMSF Grant for Tanzania	0	183,809,395	0	135,760,000	0	66,130,000	G	D	NMSFGrant	66,130,000
Total of Subvote		0	1,166,229,070	0	840,715,000	0	477,800,000				477,800,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014		2014/2015		2015/2016		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	1005	DISTRICT AND COMMUNITY RESPONSE									
5492	Multi Sectoral Response to support NMSF	0	22,035,000	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	621,856,437	0	138,375,000	0	0	G	D	UNFPA	0
5495	Global Fund HIV/AIDS Prevention Project	0	385,689,000	0	23,688,000	0	820,864,771	G	D	Globalfund	820,864,771
5499	Support to NMSF Grant for Tanzania	0	107,100,268	0	400,000,000	0	107,000,000	G	D	NMSFGrant	107,000,000
Total of Subvote		0	1,136,680,705	0	562,063,000	0	927,864,771				927,864,771
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT									
5492	Multi Sectoral Response to support NMSF	0	8,325,000	0	0	0	0	G	D	IDA	0
5499	Support to NMSF Grant for Tanzania	0	34,625,130	0	59,660,000	0	11,450,000	G	D	NMSFGrant	11,450,000
Total of Subvote		0	42,950,130	0	59,660,000	0	11,450,000				11,450,000
Sub Vote	1007	LEGAL UNIT									
5492	Multi Sectoral Response to support NMSF	0	115,100,000	0	0	0	0	G	D	DANIDA	0
5495	Global Fund HIV/AIDS Prevention Project	0	133,580,000	0	20,660,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	126,662,411	0	89,456,000	0	57,297,217	G	D	NMSFGrant	57,297,217

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	375,342,411	0	110,116,000	0	57,297,217				57,297,217
Sub Vote 1008	MANAGEMENT INFORMATION SYSTEMS										
5492	Multi Sectoral Response to support NMSF	0	85,700,000	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	40,380,000	0	0	G	D	UNFPA	0
5495	Global Fund HIV/AIDS Prevention Project	0	284,000,000	0	99,557,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	30,047,860	0	105,610,000	0	31,795,000	G	D	NMSFGrant	31,795,000
Total of Subvote		0	399,747,860	0	245,547,000	0	31,795,000				31,795,000
Sub Vote 1009	INTERNAL AUDIT UNIT										
5492	Multi Sectoral Response to support NMSF	0	97,624,000	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev	0	7,160,000	0	0	0	0	G	D	UNWomen	0
5495		0	73,980,000	0	0	0	42,788,000	G	D	Globalfund	42,788,000
5499	Support to NMSF Grant for Tanzania	0	166,252,000	0	128,840,000	0	40,175,000	G	D	NMSFGrant	40,175,000
Total of Subvote		0	345,016,000	0	128,840,000	0	82,963,000				82,963,000
Sub Vote 1010	SPECIAL PROGRAMS										

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5492	Multi Sectoral Response to support NMSF	0	41,682,610	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev	0	9,000,000	0	0	0	0	G	D	UNICEF	0
5495	Global Fund HIV/AIDS Prevention Project	0	534,954,790	0	83,317,000	0	33,325,000	G	D	Globalfund	33,325,000
5499	Support to NMSF Grant for Tanzania	0	198,355,690	0	79,434,000	0	46,796,412	G	D	NMSFGrant	46,796,412
Total of Subvote		0	783,993,090	0	162,751,000	0	80,121,412				80,121,412
Sub Vote	1011 GOVERNMENT COMMUNICATION UNIT										
5492	Multi Sectoral Response to support NMSF	0	71,580,000	0	0	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev	0	12,750,000	0	0	0	0	G	D	UNWomen	0
5495	Global Fund HIV/AIDS Prevention Project	0	847,969,000	0	370,465,000	0	60,500,000	G	D	Globalfund	60,500,000
5499	Support to NMSF Grant for Tanzania	0	29,800,000	0	124,341,000	0	50,950,000	G	D	NMSFGrant	50,950,000
Total of Subvote		0	962,099,000	0	494,806,000	0	111,450,000				111,450,000
Total of Vote		0	10,479,005,551	0	5,341,286,000	0	2,744,438,000				2,744,438,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Immigration Department

Five billion eight hundred million

(Shs.5,800,000,000)

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	2013/2014		2014/2015		2015/2016		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 MAINLAND									
6301	Construction of Immigration Reg. Offices	0	0	4,960,000,000	0	4,580,000,000	0				4,580,000,000
6339	Rehabilitation of Government Houses	0	0	0	0	1,220,000,000	0				1,220,000,000
6501	The National Identity Card	60,000,000,000	0	160,000,000,000	41,048,980,000	0	0	G	D	Basket Fund	0
Total of Subvote		60,000,000,000	0	164,960,000,000	41,048,980,000	5,800,000,000	0				5,800,000,000
Total of Vote		60,000,000,000	0	164,960,000,000	41,048,980,000	5,800,000,000	0				5,800,000,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Manyara Region

Twenty-three billion six hundred sixty million six hundred eighty-five thousand

(Shs.23,660,685,000)

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	2013/2014		2014/2015		2015/2016		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 HR MANAGEMENT									
6213	Construction of Regional Block	0	0	360,000,000	0	0	0				0
6327	Construction and Rehab.of Buildings	0	0	75,000,000	0	100,000,000	0				100,000,000
6384	Construction of Government Quarters	0	0	604,463,000	0	189,941,000	0				189,941,000
6532	Self Help Project	20,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		20,000,000	0	1,084,463,000	0	334,941,000	0				334,941,000
Sub Vote	1005	DAS- BABATI									
6532	Self Help Project	5,000,000	0	0	0	0	0				0
Total of Subvote		5,000,000	0	0	0	0	0				0
Sub Vote	1006	DAS - HANANG									
6339	Rehabilitation of Government Houses	0	0	30,000,000	0	0	0				0
6532	Self Help Project	5,000,000	0	0	0	0	0				0

Vote 95 Manyara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		5,000,000	0	30,000,000	0	0	0				0
Sub Vote 1007	DAS - KITETO										
6532	Self Help Project	5,000,000	0	0	0	0	0				0
Total of Subvote		5,000,000	0	0	0	0	0				0
Sub Vote 1008	DAS - MBULU										
6331	Construction of Resid.House for DC Mbulu	0	0	300,000,000	0	180,000,000	0				180,000,000
6532	Self Help Project	5,000,000	0	0	0	0	0				0
Total of Subvote		5,000,000	0	300,000,000	0	180,000,000	0				180,000,000
Sub Vote 1009	DAS- SIMANJIRO										
6327	Construction and Rehab.of Buildings	25,395,000	0	30,000,000	0	0	0				0
6532	Self Help Project	5,000,000	0	0	0	0	0				0
Total of Subvote		30,395,000	0	30,000,000	0	0	0				0
Sub Vote 2001	PLANNING AND COORDINATION										
5492	Tanzania Maltsectoral HIV/AIDS Project	0	0	0	56,400,000	0	14,100,000	G	D	World Bank	14,100,000
6299	Project Monitoring and Coordination	0	0	20,132,000	0	35,000,000	0				35,000,000
Total of Subvote		0	0	20,132,000	56,400,000	35,000,000	14,100,000				49,100,000

Vote 95 Manyara Region

Item	Description	2013/2014		2014/2015		2015/2016		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	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	26,941,396	4,809,000	28,000,000	0	0	G	0	Basket Fund	0
Total of Subvote		0	26,941,396	4,809,000	28,000,000	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
3267	Water and San Co-or and Monitoring	0	0	0	19,400,000	0	0	G	D	Basket Fund	0
5421	Health Sector Basket Fund	0	167,041,448	0	142,295,000	0	84,903,000	G	D	Basket Fund	84,903,000
Total of Subvote		0	167,041,448	0	161,695,000	0	84,903,000				84,903,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	-10,000,000	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Total of Subvote		0	-10,000,000	24,463,000	26,645,000	24,463,000	6,661,000				31,124,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation Program	0	50,851,150	0	53,065,000	0	9,894,000	G	D	World Bank	9,894,000
Total of Subvote		0	50,851,150	0	53,065,000	0	9,894,000				9,894,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	524,463,000	0	710,000,000	0	1,550,000,000	0				1,550,000,000
Total of Subvote		524,463,000	0	710,000,000	0	1,550,000,000	0				1,550,000,000

Vote 95 Manyara Region

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,559,276,647	0	2,621,142,000	0	471,123,000	G	D	World Bank	471,123,000
4390	Secondary Education Dev. Programme (SEDP)	0	1,190,344,000	0	2,055,584,000	0	513,896,000	G	D	World Bank	513,896,000
4486	Agricultural Sector Devt Programme	0	1,106,868,000	0	3,216,795,000	0	474,750,000	G	D	Basket Fund	474,750,000
4553	Livestock Development Fund	50,075,000	0	52,075,000	0	52,075,000	0				52,075,000
4946	LGAs Own Source Project	0	0	6,032,576,000	0	8,125,328,000	0				8,125,328,000
5421	Health Sector Basket Fund	0	3,295,072,000	0	2,691,537,000	0	2,239,881,000	G	D	Basket Fund	2,239,881,000
5499	HIV/AIDS	0	413,730,273	0	267,985,000	0	70,264,000	G	D	IDA	70,264,000
6209	Constituency Development Fund	0	0	339,300,000	0	339,300,000	0				339,300,000
6277	Local Government Capital Devt Grant	3,041,922,246	1,344,119,000	7,101,546,000	1,447,447,000	5,252,919,000	0	G	D	IDA	5,252,919,000
6401	District Council	339,299,862	0	2,050,000,000	0	3,347,000,000	0				3,347,000,000
6405	Urban Local Government Support Programme	0	0	0	1,132,803,000	0	534,187,000	L	D	World Bank	534,187,000
Total of Subvote		3,431,297,108	9,909,409,920	15,575,497,000	13,433,293,000	17,116,622,000	4,304,101,000				21,420,723,000
Total of Vote		4,026,155,108	10,144,243,914	17,779,364,000	13,759,098,000	19,241,026,000	4,419,659,000				23,660,685,000

VOTE 96

MINISTRY OF INFORMATION, YOUTH, CULTURE AND SPORTS

Vote 96 Ministry of Information, Youth ,Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Information, Youth ,Culture and Sports

Three billion
(Shs.3,000,000,000)

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	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6260	Institutional Support	0	0	150,000,000	0	0	0				0
Total of Subvote		0	0	150,000,000	0	0	0				0
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
4353	Rehabilitat. of Bagamoyo College of Art	0	0	450,000,000	0	0	0				0
6246	Construction of Open-BAKITA	400,000,000	0	300,000,000	0	100,000,000	0				100,000,000
6293	Liberation Heritage Program	29,912,000	0	250,000,000	0	250,000,000	0				250,000,000
6355	Construction of Open Air Theatre	0	0	450,000,000	0	500,000,000	0				500,000,000
6356	Construction of Culture Complex	0	0	70,000,000	0	0	0				0
Total of Subvote		429,912,000	0	1,520,000,000	0	850,000,000	0				850,000,000
Sub Vote	6002	YOUTH DEVELOPMENT DIVISION									

Vote 96 Ministry of Information, Youth ,Culture and Sports

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4945	Youth Development Fund	2,625,079,000	0	6,000,000,000	0	1,000,000,000	0				1,000,000,000
6380	Rehabilitation of Youth Centres	0	0	600,000,000	0	0	0				0
Total of Subvote		2,625,079,000	0	6,600,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	6004 SPORTS DEVELOPMENT										
6385	Construction of Malya Sport College	0	0	500,000,000	0	100,000,000	0				100,000,000
6523	National Sports Complex	3,545,009,000	0	6,630,000,000	0	0	0				0
Total of Subvote		3,545,009,000	0	7,130,000,000	0	100,000,000	0				100,000,000
Sub Vote	7003 INFORMATION SERVICES										
4279	Expansion of TBC Coverage	1,727,500,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6567	Public Information	0	0	450,000,000	0	50,000,000	0				50,000,000
Total of Subvote		1,727,500,000	0	1,450,000,000	0	1,050,000,000	0				1,050,000,000
Total of Vote		8,327,500,000	0	16,850,000,000	0	3,000,000,000	0				3,000,000,000

VOTE 98

MINISTRY OF WORKS

Vote 98 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Works

Eight hundred eighty-three billion eight hundred thirty-two million three hundred thirty-eight thousand five hundred

(Shs.883,832,338,500)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Institutional Support	44,994,951	0	137,850,500	299,998,000	119,850,500	50,000,000	G	D	EU	169,850,500
Total of Subvote		44,994,951	0	137,850,500	299,998,000	119,850,500	50,000,000				169,850,500
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	110,271,440	0	6,491,850,500	0	1,000,000,000	0				1,000,000,000
4139	Procurement of Ferries	1,160,000,000	0	4,312,325,000	0	2,036,620,000	0				2,036,620,000
4144	Rehabilitation of Ferries	140,000,000	0	1,902,212,000	0	661,350,000	0				661,350,000
6327	Construction of Government Houses	927,746,000	0	2,689,463,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		2,338,017,440	0	15,395,850,500	0	4,697,970,000	0				4,697,970,000
Sub Vote	2005	ROADS DEVELOPMENT DIVISION									
4108	DSM-Chalinze-Morogoro Express Way	0	0	750,000,000	0	2,450,000,000	0				2,450,000,000

Vote 98 Ministry of Works

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4109	Wazo Hill -Bagamoyo Msata Road	15,399,027,822	0	10,885,240,000	0	4,410,000,000	0				4,410,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	3,083,115,000	0	9,800,000,000	0	4,970,000,000	0				4,970,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	30,197,005,400	4,344,260,000	25,146,340,000	11,450,000,000	10,190,000,000	1,108,915,000				11,298,915,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya	12,095,683,420	0	13,133,630,000	0	5,850,000,000	6,160,636,000				12,010,636,000
4117	Nangurukuru - Mbwemkulu Road	2,627,219,330	0	2,000,000,000	0	810,000,000	0				810,000,000
4118	Dodoma - Manyoni Road	338,612,000	0	1,309,280,000	0	1,015,000,000	0				1,015,000,000
4120	Mbwemkulu - Mingoyo Road	23,986,000	0	535,000,000	0	217,000,000	0				217,000,000
4121	Singida-Manyoni Rd(Isuna - Manyoni Sect)	594,829,000	0	0	0	0	0				0
4122	Nelson Mandela(Port Access) Road	17,419,000	0	1,650,000,000	0	967,000,000	0				967,000,000
4123	Dumila - Kilosa Road	6,970,993,000	0	8,000,000,000	0	3,363,000,000	0				3,363,000,000
4124	Sumbawanga - Matai-Kasanga Port	14,172,629,000	0	10,241,370,000	0	4,633,000,000	0				4,633,000,000
4126	Construction of Brigdes	5,688,193,000	0	25,500,000,000	0	9,587,000,000	0				9,587,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	32,874,000	3,081,102,000	2,500,000,000	12,000,000,000	1,013,000,000	0				1,013,000,000
4128	Kyaka - Bugene - Kasulo Road	6,988,030,000	0	6,037,530,000	0	2,446,000,000	0				2,446,000,000
4129	Isaka - Lusahunga Rehabilitation	34,228,005,000	0	20,520,480,000	0	8,766,000,000	0				8,766,000,000
4130	Manyoni - Itigi - Tabora Road	26,312,227,000	0	21,499,570,000	0	8,711,000,000	0				8,711,000,000
4131	Korogwe-Handeni road	15,233,944,000	0	6,356,730,000	0	2,576,000,000	0				2,576,000,000

Vote 98 Ministry of Works

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4132	Regional Roads Rehabilitation	15,828,778,000	0	31,915,270,000	0	12,391,116,000	0				12,391,116,000
4133	Mwanza - Shinyanga Boarder Road (Rehab)	0	0	50,000,000	0	20,000,000	0				20,000,000
4134	Handeni - Mkata Road	13,452,437,000	0	4,484,750,000	0	1,817,000,000	0				1,817,000,000
4135	Mwandiga - Manyovu Road	1,298,389,000	0	500,000,000	0	6,000,000	0				6,000,000
4137	Unity Bridges	0	0	500,000,000	0	157,000,000	0				157,000,000
4138	De-Congestion of Dsm Road	967,674,000	0	28,945,000,000	0	12,044,000,000	0				12,044,000,000
4143	Ndundu - Somanga Road	5,692,614,000	33,462,249,000	5,287,740,000	0	1,824,000,000	1,774,260,000				3,598,260,000
4147	Kidatu - Ifakara Road	0	0	100,000,000	1,499,994,000	41,000,000	492,851,000				533,851,000
4148	Tabora-Ipole - Koga - Mpanda Road	2,171,000	0	7,260,000,000	0	2,941,000,000	0				2,941,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	1,875,582,000	0	9,617,630,000	0	3,897,000,000	0				3,897,000,000
4150	Ibanda - Itungi Port	0	0	1,000,000,000	0	405,000,000	0				405,000,000
4151	Tanga - Horohoro Road	0	0	130,000,000	0	53,000,000	0				53,000,000
4152	Nzega - Tabora Road	6,341,565,000	0	13,169,340,000	0	5,336,000,000	0				5,336,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	15,827,718,000	0	28,858,720,000	0	11,692,000,000	0				11,692,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	23,494,154,000	0	19,235,260,000	0	8,957,000,000	0				8,957,000,000
4160	Magole - Mziha Road	8,556,161,000	0	6,156,840,000	0	2,495,000,000	0				2,495,000,000
4161	Dsm Road Flyovers and Approaches	0	0	4,150,000,000	15,000,000,000	2,493,000,000	9,980,231,000				12,473,231,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	7,437,244,000	0	10,965,650,000	0	4,247,000,000	0				4,247,000,000

Vote 98 Ministry of Works

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4163	IPole - Rungwa Road	0	0	50,000,000	0	504,000,000	0				504,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	101,243,000	0	10,000,000,000	0	7,086,000,000	0				7,086,000,000
4165	Mafia Airport Access Road	2,024,000,000	0	2,471,170,000	0	1,001,000,000	0				1,001,000,000
4166	Dodoma University Road	1,647,648,280	0	3,000,000,000	0	1,216,000,000	0				1,216,000,000
4167	Kigamboni Bridge	0	0	7,451,560,000	0	2,215,000,000	0				2,215,000,000
4170	Support to road maintenance and Rehabili	0	0	526,200,400,000	0	606,640,000,000	0				606,640,000,000
4171	Sam Nujoma Road	21,501,000	0	21,510,000	0	0	0				0
4172	Providing Lane Enhancement	0	0	200,000,000	0	81,000,000	0				81,000,000
4173	Widening of Pugu Road (JNIA - Pugu)	0	0	150,000,000	0	242,000,000	0				242,000,000
4174	Widening of Kimara - Kibaha Road	0	0	250,000,000	0	101,000,000	0				101,000,000
4175	Upgrading of Kisarawe - Mlandizi	0	0	400,000,000	0	162,000,000	0				162,000,000
4176	Widening of Bandari Road	0	0	50,000,000	0	20,000,000	0				20,000,000
4178	Upgrading of Pugu - Bunju Road	0	0	1,000,000,000	0	484,000,000	0				484,000,000
4179	Construction of Weighbridge Dar Port	0	0	100,000,000	0	41,000,000	0				41,000,000
4180	Tunduma - Sumbawanga Road	0	0	1,057,880,000	0	2,450,000,000	0				2,450,000,000
4181	Kagoma - Lusahunga Road	24,488,520,000	0	9,600,000,000	0	3,890,000,000	0				3,890,000,000
4182	Arusha - Namanga Road	1,313,237,000	0	2,228,120,000	2,289,003,000	903,000,000	0	G	D	JICA	903,000,000

Vote 98 Ministry of Works

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4183	Singida - Babati - Minjingu Road	7,474,387,000	31,842,727,000	444,830,000	10,000,000,000	180,000,000	1,355,340,000	L	D	ADB	1,535,340,000
4185	Dsm - Mbagala (Kilwa Road)	39,471,000	0	2,000,000,000	6,000,000,000	1,052,000,000	985,702,000				2,037,702,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga(TANZAM)	4,197,134,000	0	8,639,753,000	34,644,530,000	4,501,000,000	7,392,760,000				11,893,760,000
4187	Korogwe -Mkumbara-Same Road	0	22,311,009,000	200,000,000	15,000,000,000	82,000,000	8,871,320,000	L	D	IDA	8,953,320,000
4188	Mbeya- Makongolosi Road	3,278,838,000	0	13,340,120,000	0	5,405,000,000	0				5,405,000,000
4189	Chalinze - Segera - Tanga Road	22,935,606,000	14,665,528,000	3,500,000,000	0	693,000,000	0				693,000,000
4190	Itoni- Ludewa Manda	0	0	4,400,000,000	0	1,783,000,000	0				1,783,000,000
4192	Ruvu Bridge	8,500,000,000	0	700,000,000	0	284,000,000	0				284,000,000
4195	Dodoma - Iringa Road	558,980,000	93,239,558,000	1,739,310,000	20,000,000,000	1,154,000,000	3,080,318,000				4,234,318,000
4196	Dodoma - Babati Road	4,154,183,000	0	8,392,410,000	20,000,000,000	3,401,000,000	12,321,272,000				15,722,272,000
4197	Masasi - Songea - Mbambabay Road	490,045,000	30,833,360,000	8,383,080,000	60,000,000,000	3,397,000,000	31,499,165,000				34,896,165,000
4198	Access Road to Uongozi Institute	0	0	1,500,000,000	0	612,796,000	0				612,796,000
6383	Constrection of Tanroads Headquarters	0	0	2,934,350,000	0	0	0				0
Total of Subvote		356,003,072,252	233,779,793,000	958,595,863,000	207,883,527,000	792,370,912,000	85,022,770,000				877,393,682,000

Sub Vote 5002 SAFETY AND ENVIRONMENT DIVISION

4136	Road Safety Activities	311,748,481	0	1,511,836,000	3,800,502,000	624,000,000	500,000,000				1,124,000,000
6221	Inst. Support to Safety and Environment	104,981,000	0	370,000,000	250,000,000	226,000,000	0				226,000,000

Vote 98 Ministry of Works

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6571	EMA Implementation Support Programme	318,635,000	0	189,000,000	0	220,836,000	0				220,836,000
Total of Subvote		735,364,481	0	2,070,836,000	4,050,502,000	1,070,836,000	500,000,000				1,570,836,000
Total of Vote		359,121,449,124	233,779,793,000	976,200,400,000	212,234,027,000	798,259,568,500	85,572,770,000				883,832,338,500

VOTE 99

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 99 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Livestock Development and Fisheries

Nineteen billion three hundred ninety-eight million nine hundred seven thousand five hundred

(Shs.19,398,907,500)

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

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agricultural Sector Dev Programme	24,710,438	1,976,610,331	356,947,000	995,000,000	550,563,000	100,000,000	G	D	Basket Fund	650,563,000
4495	EA Agricultural Productivity Project	0	0	0	0	235,000,000	0				235,000,000
Total of Subvote		24,710,438	1,976,610,331	356,947,000	995,000,000	785,563,000	100,000,000				885,563,000
Sub Vote	1004	LIVESTOCK RESEARCH AND TRAINING INST.									
4486	Agriculture Sector Development Programme	0	0	0	200,000,000	0	0	L	D	Basket Fund	0
4495	EA Agricultural Productivity Project	5,552,605,184	611,157,196	10,357,487,000	516,575,000	3,059,781,000	250,000,000				3,309,781,000
Total of Subvote		5,552,605,184	611,157,196	10,357,487,000	716,575,000	3,059,781,000	250,000,000				3,309,781,000
Sub Vote	1006	NATIONAL LIVESTOCK INSTITUTE – MPWAPWA									
4495	EA Agricultural Productivity Project	605,619,552	233,705,828	0	0	0	0	L	D	World Bank	0
Total of Subvote		605,619,552	233,705,828	0	0	0	0				0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014		2014/2015		2015/2016		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	7001	VETERINARY SERVICES									
4495	EA Agricultural Productivity Project	2,677,201,176	126,000,000	3,307,831,500	52,000,000	792,775,000	0				792,775,000
4540	Livestock Disease Control	330,000,000	150,895,636	493,457,500	427,030,000	2,099,178,000	0				2,099,178,000
Total of Subvote		3,007,201,176	276,895,636	3,801,289,000	479,030,000	2,891,953,000	0				2,891,953,000
Sub Vote	8001	ANIMAL PRODUCTION									
4495	EA Agricultural Productivity Project	2,085,981,513	174,048,400	7,994,077,000	0	4,910,586,500	0				4,910,586,500
Total of Subvote		2,085,981,513	174,048,400	7,994,077,000	0	4,910,586,500	0				4,910,586,500
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
6501	SWIOFISH	0	0	0	0	5,324,467,000	250,000,000	G	D	World Bank	5,574,467,000
Total of Subvote		0	0	0	0	5,324,467,000	250,000,000				5,574,467,000
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION									
6501	SWIOFISH	0	0	0	0	1,775,075,000	51,482,000				1,826,557,000
Total of Subvote		0	0	0	0	1,775,075,000	51,482,000				1,826,557,000
Total of Vote		11,276,117,863	3,272,417,391	22,509,800,000	2,190,605,000	18,747,425,500	651,482,000				19,398,907,500