



**UNITED REPUBLIC OF TANZANIA  
MINISTRY OF FINANCE AND PLANNING**

**VOLUME IV**

**PUBLIC EXPENDITURE ESTIMATES  
DEVELOPMENT VOTES**

**(PART - A)**

**Ministerial and Regional  
Development Programmes**

**For the year from  
1<sup>st</sup> July, 2022 to 30<sup>th</sup> June, 2023**

**As Submitted to the National Assembly**

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BUDGET FRAME FOR 2022/23				Millions Shillings
	<u>Revenue</u>	<u>2021/22</u>	<u>SUPP. BUDGET</u> <u>2021/22</u>	<u>PROPOSED</u> <u>BUDGET 2022/23</u>
<b>A.</b>	<b>Government Domestic Revenue</b>	<b>25,520,877</b>	<b>24,827,877</b>	<b>27,685,782</b>
	(i) TRA Revenue (Tax and Non-Tax)	22,471,103	21,778,103	24,192,732
	(ii) Non Tax Revenue	3,049,774	3,049,774	3,493,050
<b>B.</b>	<b>LGAs own source</b>	<b>863,858</b>	<b>863,858</b>	<b>1,012,286</b>
<b>C.</b>	<b>External Grants and Concessional Loans</b>	<b>2,955,923</b>	<b>4,254,626</b>	<b>4,154,921</b>
	(i) General Budget Support	0	1,310,650	1,455,840
	(ii) Projects Loans and Grants	2,673,617	2,673,617	2,576,958
	(iii) Basket Loans and Grants	282,306	270,359	122,123
<b>D.</b>	<b>Domestic &amp; External Non Concessional Loans</b>	<b>7,341,240</b>	<b>8,034,240</b>	<b>8,210,927</b>
	(i) External Non Concessional Borrowing	2,352,107	3,045,107	2,856,602
	(ii) Domestic Non Concessional Borrowing	1,838,796	1,838,796	2,054,325
	(iii) Domestic Non Concessional Borrowing (Rollover)	3,150,337	3,150,337	3,300,000
	<b>TOTAL REVENUE (A+B+C+D)</b>	<b>36,681,898</b>	<b>37,980,601</b>	<b>41,063,915</b>
	<u>Expenditure</u>			
<b>E.</b>	<b>Recurrent Expenditure</b>	<b>23,002,951</b>	<b>23,002,951</b>	<b>25,825,656</b>
	o/w (i) National Debt Service	<b>10,699,563</b>	<b>10,699,563</b>	<b>11,308,365</b>
	- Domestic Interest	1,561,637	1,561,637	1,770,159
	- Domestic Amortization (Rollover)	3,150,337	3,150,337	3,300,000
	- External Amortization	3,051,354	3,051,354	2,916,041
	- External Interest	1,151,376	1,151,376	1,100,802
	- Government Contribution to Pension Funds	1,247,149	1,247,149	1,655,652
	- Other Expenditure under CFS	537,710	537,710	565,710
	(ii) Wages and Salaries	<b>8,150,509</b>	<b>8,150,509</b>	<b>9,740,753</b>
	(iii) Other Charges	<b>4,152,880</b>	<b>4,152,880</b>	<b>4,776,539</b>
	- RCF/ECF (IMF Loan)		<b>0</b>	<b>222,883</b>
	- Payments of Verified Arrears	200,000	200,000	200,000
	- LGAs Expenditure (Own Source)	532,768	532,768	617,485
	- MDAs Operational Costs	3,420,111	3,420,111	3,736,171
<b>F.</b>	<b>Development Expenditure</b>	<b>13,678,946</b>	<b>14,977,649</b>	<b>15,238,259</b>
	<b>(i) Domestic Financing</b>	<b>10,723,023</b>	<b>12,033,673</b>	<b>12,539,178</b>
	o/w payments of Verified Arrears	400,000	400,000	300,000
	o/w Standard Gauge Railway (SGR) project	898,005	1,591,005	1,263,000
	o/w Julius Nyerere Hydropower Project	1,440,000	1,440,000	1,365,000
	o/w LGAs Expenditure (Own Source)	331,090	331,090	394,801
	o/w Other Development Projects	7,653,929	6,960,929	8,739,105
	o/w RCF/ECF (IMF Loan)	0	1,079,650	445,765
	o/w RCF Loan transfer to Zanzibar	0	231,000	31,507
	<b>(ii) Foreign Financing</b>	<b>2,955,923</b>	<b>2,943,976</b>	<b>2,699,081</b>
	<b>TOTAL EXPENDITURE (E+F)</b>	<b>36,681,898</b>	<b>37,980,601</b>	<b>41,063,915</b>
	<b>BUDGET DEFICIT AS PERCENTAGE OF GDP</b>	<b>1.8%</b>	<b>2.9%</b>	<b>3.0%</b>

**CONSOLIDATED SUMMARY OF EXPENDITURE BY MAJOR CATEGORIES FOR 2022/23**

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
				Local	Foreign	Sub Total	
	<b>Consolidated Fund Services (CFS)</b>						
001	Public Debts	9,093,984,694,000					9,093,984,694,000
022	Public Debts and General Services	2,214,379,800,000	9,452,132,000				2,223,831,932,000
	<b>Sub total</b>	<b>11,308,364,494,000</b>	<b>9,452,132,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,317,816,626,000</b>
	<b>Ministries, Independent Departments and Agencies (MDAs)</b>						
002	Teachers Service Commission	6,708,202,000	8,276,293,000	670,000,000		670,000,000	15,654,495,000
003	National Land Use Planning Commission	1,479,822,000	1,977,882,000	1,410,000,000		1,410,000,000	4,867,704,000
004	Archives Management Department	1,500,000,000	2,004,791,000	1,410,000,000		1,410,000,000	4,914,791,000
005	National Irrigation Commission	1,638,184,000	3,630,168,000	135,000,000,000	11,500,000,000	146,500,000,000	151,768,352,000
007	The Treasury Registrar	37,229,786,000	5,142,226,000	940,000,000	650,000,000	1,590,000,000	43,962,012,000
010	Joint Finance Commission	2,048,142,000	934,163,000			-	2,982,305,000
012	Judicial Service Commission	2,700,000,000	461,128,000			-	3,161,128,000
013	Financial Intelligence Unit	2,915,586,000			470,000,000	470,000,000	3,385,586,000
014	Fire and Rescue Force	23,179,623,000	19,363,712,000	9,930,000,000	-	9,930,000,000	52,473,335,000
015	Commission for Mediation and Arbitration	1,920,150,000	2,374,063,000	1,000,000,000	-	1,000,000,000	5,294,213,000
016	Attorney General Office	6,942,981,000	2,928,360,000	4,000,000,000	500,000,000	4,500,000,000	14,371,341,000
018	UNESCO Commission	1,532,293,000	1,176,870,000			-	2,709,163,000
019	Office of the Solicitor General	9,473,018,000	3,339,798,000			-	12,812,816,000
020	The State House	21,709,327,000	8,118,876,000			-	29,828,203,000
021	The Treasury (Proper)	793,582,970,000	855,178,117,000	1,695,418,157,000	29,784,942,000	1,725,203,099,000	3,373,964,186,000
023	Accountant General Department	39,551,734,000	6,361,101,000	1,880,000,000	964,792,000	2,844,792,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	7,929,009,000	6,764,258,000	1,100,000,000		1,100,000,000	15,793,267,000
025	Prime Minister	14,000,000,000	1,475,412,000			-	15,475,412,000
026	Vice President	12,000,000,000	974,292,000			-	12,974,292,000
027	Registrar of Political Parties	20,080,370,000	953,044,000	940,000,000	-	940,000,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	296,514,612,000	404,839,753,000	32,000,000,000	500,000,000	32,500,000,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	99,253,884,000	116,030,662,000	21,369,600,000	-	21,369,600,000	236,654,146,000
030	President's Office and Cabinet Secretariat	570,804,923,000	6,401,750,000	62,698,000,000	101,394,535,000	164,092,535,000	741,299,208,000
031	Vice President's Office	10,520,142,000	7,660,186,000	3,602,000,000	18,359,697,000	21,961,697,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	18,083,845,000	21,457,536,000	8,070,200,000	-	8,070,200,000	47,611,581,000
033	Ethics Secretariat	6,542,825,000	2,717,224,000	2,820,000,000	650,000,000	3,470,000,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	188,937,219,000	14,729,745,000	4,700,000,000	-	4,700,000,000	208,366,964,000
035	The National Prosecutions Services	22,068,944,000	14,548,751,000	8,000,000,000	630,000,000	8,630,000,000	45,247,695,000
037	Prime Minister's Office	15,309,525,000	4,915,064,000	1,880,000,000	4,108,560,000	5,988,560,000	26,213,149,000
038	Defence	400,415,774,000	1,647,307,729,000	56,367,636,000	-	56,367,636,000	2,104,091,139,000
039	National Service	135,769,107,000	276,094,534,000	13,965,535,000	-	13,965,535,000	425,829,176,000
040	The Judiciary Fund	57,774,382,000	63,408,443,000	36,002,000,000	3,091,000,000	39,093,000,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	6,865,271,000	7,647,527,000	5,110,800,000	7,615,770,000	12,726,570,000	27,239,368,000
042	The National Assembly Fund	103,670,144,000	23,658,494,000	4,700,000,000	700,000,000	5,400,000,000	132,728,638,000
043	Ministry of Agriculture	21,630,786,000	49,403,470,000	114,600,000,000	82,927,405,000	197,527,405,000	268,561,661,000
044	Ministry of Industry and Trade - Industry	8,728,788,000	59,579,899,000	30,346,819,000	450,000,000	30,796,819,000	99,105,506,000
045	National Audit Office	59,838,739,000	14,757,479,000	7,828,000,000	3,098,935,000	10,926,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	33,260,184,000	500,196,732,000	708,083,678,000	181,463,761,000	889,547,439,000	1,423,004,355,000
048	Ministry of Lands, Housing and Human Settlements Development	33,918,651,000	44,383,797,000	14,006,000,000	13,147,322,000	27,153,322,000	105,455,770,000
049	Ministry of Water	16,700,534,000	34,761,735,000	407,064,860,000	250,834,478,000	657,899,338,000	709,361,607,000

**CONSOLIDATED SUMMARY OF EXPENDITURE BY MAJOR CATEGORIES FOR 2022/23**

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
050	Ministry of Finance and Planning	40,657,910,000	48,267,019,000	22,118,347,000	4,640,863,000	26,759,210,000	115,684,139,000
051	Ministry of Home Affairs	16,495,630,000	14,368,387,000	57,600,000,000	6,778,100,000	64,378,100,000	95,242,117,000
052	Ministry of Health	222,723,260,000	331,566,406,000	410,298,000,000	144,834,056,000	555,132,056,000	1,109,421,722,000
053	Ministry of Community Development, Gender, Elderly and Children	18,169,057,000	14,141,924,000	6,900,000,000	4,192,080,000	11,092,080,000	43,403,061,000
055	Commission for Human Rights and Good Governance	4,098,680,000	2,292,096,000	-	115,000,000	115,000,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	15,137,954,000	63,380,500,000	758,726,035,200	124,312,896,000	883,038,931,200	961,557,385,200
057	Ministry of Defence and National Service	13,660,418,000	10,206,672,000	160,000,000,000	-	160,000,000,000	183,867,090,000
058	Ministry of Energy	15,025,821,000	14,726,136,000	2,508,756,128,000	167,473,448,000	2,676,229,576,000	2,705,981,533,000
059	Law Reform Commission	2,424,009,000	730,320,000	-	-	-	3,154,329,000
061	Electoral Commission	4,970,031,000	4,502,983,000	940,000,000	-	940,000,000	10,413,014,000
062	Ministry of Works and Transport - Transport	27,070,944,000	67,475,558,000	2,192,771,622,000	113,463,316,000	2,306,234,938,000	2,400,781,440,000
064	Ministry of Livestock Development and Fisheries-Fisheries	10,630,411,000	12,719,235,000	55,854,800,000	36,996,737,000	92,851,537,000	116,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment	7,084,636,000	8,826,401,000	13,000,000,000	13,656,389,000	26,656,389,000	42,567,426,000
067	Public Service Recruitment Secretariat	3,231,577,000	1,832,272,000	3,658,000,000	-	3,658,000,000	8,721,849,000
068	Ministry of Communication and Information Technology	9,030,029,000	17,249,317,000	215,777,440,000	40,000,000,000	255,777,440,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	267,821,860,000	175,884,707,000	109,879,593,000	70,556,572,000	180,436,165,000	624,142,732,000
091	Drug Control and Enforcement Authority	9,847,415,000	2,127,286,000	-	-	-	11,974,701,000
092	Tanzania Commission for AIDS	1,212,746,000	1,766,272,000	1,880,000,000	10,122,206,000	12,002,206,000	14,981,224,000
093	Immigration Department	35,805,306,000	45,616,608,000	12,235,200,000	-	12,235,200,000	93,657,114,000
094	Public Service Commission	3,378,986,000	2,302,838,000	300,000,000	-	300,000,000	5,981,824,000
096	Ministry of Information, Culture, Arts and Sports	11,392,949,000	8,201,882,000	15,831,160,000	-	15,831,160,000	35,425,991,000
098	Ministry of Works and Transport - Works	3,654,398,000	40,638,652,000	1,168,576,368,800	252,965,817,000	1,421,542,185,800	1,465,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	13,704,111,000	21,336,097,000	16,871,741,000	138,875,000	17,010,616,000	52,050,824,000
100	100 - Ministry of Minerals	40,835,660,000	20,609,600,000	22,000,000,000	-	22,000,000,000	83,445,260,000
	<b>Sub total</b>	<b>3,912,793,274,000</b>	<b>5,176,704,232,000</b>	<b>11,150,887,720,000</b>	<b>1,703,087,552,000</b>	<b>12,853,975,272,000</b>	<b>21,943,472,778,000</b>
	<b>Regional Secretariats (RSs) and Local Government Authorities (LGAs)</b>						
036	RAS Katavi	15,132,373,000	55,215,251,000	26,586,256,000	23,694,510,000	50,280,766,000	120,628,390,000
047	RAS Simiyu	18,848,927,000	126,010,210,000	37,007,117,000	34,331,834,000	71,338,951,000	216,198,088,000
054	RAS Njombe	23,004,411,000	126,069,296,000	35,621,969,000	28,107,741,000	63,729,710,000	212,803,417,000
063	RAS Geita	28,638,956,000	177,787,374,000	47,677,632,000	34,370,042,000	82,047,674,000	288,474,004,000
070	RAS Arusha	41,035,261,000	206,393,016,000	75,789,967,000	36,416,105,000	112,206,072,000	359,634,349,000
071	RAS Pwani	42,570,246,000	193,510,235,000	66,658,703,000	32,371,272,000	99,029,975,000	335,110,456,000
072	RAS Dodoma	52,379,122,000	192,791,709,000	72,072,999,000	54,821,452,000	126,894,451,000	372,065,282,000
073	RAS Iringa	24,282,996,000	147,947,803,000	35,143,331,000	28,792,632,000	63,935,963,000	236,166,762,000
074	RAS Kigoma	22,598,534,000	138,375,987,000	44,456,773,000	53,687,997,000	98,144,770,000	259,119,291,000
075	RAS Kilimanjaro	29,602,546,000	233,576,890,000	53,469,131,000	33,771,886,000	87,241,017,000	350,420,453,000
076	RAS Lindi	27,406,298,000	94,127,170,000	36,647,140,000	32,719,715,000	69,366,855,000	190,900,323,000

**CONSOLIDATED SUMMARY OF EXPENDITURE BY MAJOR CATEGORIES FOR 2022/23**

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure		Total Expenditure	
077	RAS Mara	31,039,621,000	193,133,253,000	52,243,845,000	44,393,711,000	96,637,556,000	320,810,430,000
078	RAS Mbeya	40,561,431,000	221,247,379,000	54,953,203,000	34,349,674,000	89,302,877,000	351,111,687,000
079	RAS Morogoro	39,230,276,000	267,580,318,000	62,990,356,000	51,242,207,000	114,232,563,000	421,043,157,000
080	RAS Mtwara	33,050,269,000	139,288,415,000	39,815,121,000	46,863,808,000	86,678,929,000	259,017,613,000
081	RAS Mwanza	43,490,135,000	295,525,567,000	83,162,008,000	48,194,496,000	131,356,504,000	470,372,206,000
082	RAS Ruvuma	27,124,986,000	149,425,200,000	40,986,498,000	45,511,358,000	86,497,856,000	263,048,042,000
083	RAS Shinyanga	26,988,795,000	129,718,604,000	42,088,113,000	34,143,769,000	76,231,882,000	232,939,281,000
084	RAS Singida	21,337,548,000	134,538,706,000	39,392,804,000	44,539,913,000	83,932,717,000	239,808,971,000
085	RAS Tabora	30,935,233,000	174,936,576,000	50,580,678,000	34,613,534,000	85,194,212,000	291,066,021,000
086	RAS Tanga	39,750,338,000	239,882,052,000	67,447,681,000	55,563,770,000	123,011,451,000	402,643,841,000
087	RAS Kagera	31,683,358,000	225,193,573,000	54,323,635,000	42,955,673,000	97,279,308,000	354,156,239,000
088	RAS Dar es Salaam	119,962,809,000	348,708,597,000	164,790,216,000	30,377,971,000	195,168,187,000	663,839,593,000
089	RAS Rukwa	13,254,163,000	91,817,167,000	23,617,981,000	26,336,155,000	49,954,136,000	155,025,466,000
090	RAS Songwe	18,014,939,000	100,207,159,000	34,714,393,000	22,692,679,000	57,407,072,000	175,629,170,000
095	RAS Manyara	21,821,598,000	151,589,568,000	46,052,786,000	41,129,399,000	87,182,185,000	260,593,351,000
	<b>Sub Total</b>	<b>863,745,169,000</b>	<b>4,554,597,075,000</b>	<b>1,388,290,336,000</b>	<b>995,993,303,000</b>	<b>2,384,283,639,000</b>	<b>7,802,625,883,000</b>
	<b>Grand Total</b>	<b>16,084,902,937,000</b>	<b>9,740,753,439,000</b>	<b>12,539,178,056,000</b>	<b>2,699,080,855,000</b>	<b>15,238,258,911,000</b>	<b>41,063,915,287,000</b>

**CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES**

<b>Vote</b>	<b>Vote Name</b>	<b>2020/2021 Actual Expenditure Shs.</b>	<b>2021/2022 Approved Estimates Shs.</b>	<b>2022/2023 Estimates Shs.</b>
001	Public Debt	0	0	9,093,984,694,000
002	Teachers Service Commission	13,069,599,381	14,868,770,000	15,654,495,000
003	National Land Use Planning Commission	2,840,163,726	3,976,888,000	4,867,704,000
004	Archives Management Department	3,546,757,325	4,571,018,000	4,914,791,000
005	National Irrigation Commission	12,856,606,460	51,487,450,000	151,768,352,000
007	The Treasury Registrar	400,275,492,930	63,389,620,000	43,962,012,000
009	Secretariat of The Public Remuneration Board	1,230,269,311	0	0
010	Joint Finance Commission	2,611,416,078	2,764,937,000	2,982,305,000
011	Prime Minister's Office - Investment	0	7,018,213,000	0
012	Judicial Service Commission	2,152,661,412	3,120,191,000	3,161,128,000
013	Financial Intelligence Unit	2,819,532,531	3,315,586,000	3,385,586,000
014	Fire and Rescue Force	37,688,268,792	40,103,623,000	52,473,335,000
015	Commission for Mediation and Arbitration	3,986,095,632	3,873,425,000	5,294,213,000
016	Attorney General Office	6,394,751,936	8,673,191,000	14,371,341,000
018	UNESCO Commission	1,979,426,737	2,254,777,000	2,709,163,000
019	Office of the Solicitor General	8,198,537,232	12,131,347,000	12,812,816,000
020	The State House	19,830,638,884	24,557,764,000	29,828,203,000
021	The Treasury	854,226,817,753	2,297,915,750,000	3,373,964,186,000
022	Consolidated Fund Services	9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
023	Accountant General Department	57,071,770,649	48,189,116,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	8,601,955,661	12,803,378,000	15,793,267,000
025	Prime Minister	9,755,283,097	11,090,619,000	15,475,412,000
026	Vice President	9,461,412,228	8,719,077,000	12,974,292,000
027	Registrar of Political Parties	23,154,609,073	21,999,196,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	647,877,366,475	604,060,836,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	217,561,053,764	198,591,776,000	236,654,146,000
030	President's Office and Cabinet Secretariat	439,974,897,337	645,322,832,000	741,299,208,000
031	Vice President's Office	14,099,435,718	19,989,272,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	85,535,550,877	41,117,235,000	47,611,581,000
033	Ethics Secretariat	9,770,777,826	9,216,921,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	146,926,577,356	192,265,438,000	208,366,964,000
035	The National Prosecutions Services	22,484,427,129	25,262,428,000	45,247,695,000
036	RAS Katavi	74,396,131,370	122,233,246,577	120,628,390,000
037	Prime Minister's Office	27,492,556,320	25,453,604,000	26,213,149,000
038	Defence	1,862,204,935,538	1,812,053,709,000	2,104,091,139,000
039	National Service	386,254,032,838	386,474,955,000	425,829,176,000
040	The Judiciary Fund	127,713,398,592	153,228,859,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	11,841,424,075	19,313,348,000	27,239,368,000
042	The National Assembly Fund	111,956,495,866	128,873,377,000	132,728,638,000
043	Ministry of Agriculture	129,001,659,707	228,871,243,000	268,561,661,000
044	Ministry of Industry and Trade - Industry	37,315,502,653	81,398,833,000	99,105,506,000
045	National Audit Office	70,552,491,396	80,099,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	1,469,198,638,714	1,449,316,801,000	1,423,004,355,000
047	RAS Simiyu	148,559,620,891	218,592,694,000	216,198,088,000
048	Ministry of Lands, Housing and Human Settlements Development	121,031,652,668	97,548,698,000	105,455,770,000



<b>Vote</b>	<b>Vote Name</b>	<b>2020/2021 Actual Expenditure Shs.</b>	<b>2021/2022 Approved Estimates Shs.</b>	<b>2022/2023 Estimates Shs.</b>
049	Ministry of Water	382,313,726,330	819,743,549,799	709,361,607,000
050	Ministry of Finance and Planning	84,305,818,374	98,714,649,000	115,684,139,000
051	Ministry of Home Affairs	27,789,363,027	30,261,202,000	95,242,117,000
052	Ministry of Health	834,186,561,404	1,297,861,361,998	1,109,421,722,000
053	Ministry of Community Development, Gender, Elderly and Children	28,390,585,927	43,625,929,000	43,403,061,000
054	RAS Njombe	154,184,783,210	196,325,248,440	212,803,417,000
055	Commission for Human Rights and Good Governance	6,525,065,434	6,719,452,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	441,672,177,494	1,139,845,852,022	961,557,385,200
057	Ministry of Defence and National Service	181,060,091,774	160,166,322,000	183,867,090,000
058	Ministry of Energy	1,999,068,367,809	2,385,980,809,000	2,705,981,533,000
059	Law Reform Commission	2,194,763,926	3,244,929,000	3,154,329,000
060	Ministry of Industry and Trade - Trade	22,578,898,984	24,271,626,000	0
061	Electoral Commission	190,284,945,217	8,788,351,000	10,413,014,000
062	Ministry of Works and Transport - Transport	2,059,896,930,929	2,120,049,821,000	2,400,781,440,000
063	RAS Geita	224,254,082,210	273,092,918,734	288,474,004,000
064	Ministry of Livestock Development and Fisheries-Fisheries	26,027,310,943	121,350,047,000	116,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	321,826,041,422	24,957,191,000	42,567,426,000
067	Public Service Recruitment Secretariat	4,617,684,560	3,388,771,000	8,721,849,000
068	Ministry of Information, Communication and Information Technology	22,049,018,393	246,384,551,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	81,421,081,225	661,834,769,530	624,142,732,000
070	RAS Arusha	253,712,077,716	343,157,121,117	359,634,349,000
071	RAS Pwani	235,340,568,527	315,764,731,562	335,110,456,000
072	RAS Dodoma	258,080,733,482	362,584,053,171	372,065,282,000
073	RAS Iringa	170,431,386,982	220,716,070,057	236,166,762,000
074	RAS Kigoma	163,431,826,155	264,788,626,445	259,119,291,000
075	RAS Kilimanjaro	235,984,123,672	301,083,131,593	350,420,453,000
076	RAS Lindi	105,064,296,829	193,280,835,000	190,900,323,000
077	RAS Mara	195,849,427,883	303,387,409,867	320,810,430,000
078	RAS Mbeya	254,958,029,084	333,016,338,992	351,111,687,000
079	RAS Morogoro	279,435,487,508	389,483,573,081	421,043,157,000
080	RAS Mtwara	146,658,181,757	256,280,588,188	259,017,613,000
081	RAS Mwanza	323,753,820,519	463,354,610,131	470,372,206,000
082	RAS Ruvuma	177,859,887,432	258,692,251,540	263,048,042,000
083	RAS Shinyanga	181,595,175,782	221,487,738,440	232,939,281,000
084	RAS Singida	145,439,704,235	217,195,135,222	239,808,971,000
085	RAS Tabora	203,259,717,911	287,682,826,645	291,066,021,000
086	RAS Tanga	271,916,232,894	386,752,400,025	402,643,841,000
087	RAS Kagera	225,381,941,797	315,406,534,445	354,156,239,000
088	RAS Dar es Salaam	366,880,455,151	581,613,038,734	663,839,593,000
089	RAS Rukwa	108,458,104,090	151,935,556,395	155,025,466,000
090	RAS Songwe	119,207,668,472	173,505,128,177	175,629,170,000
091	Drug Control and Enforcement Authority	8,482,952,092	8,529,797,000	11,974,701,000
092	Tanzania Commission for AIDS	5,406,024,090	4,317,818,000	14,981,224,000
093	Immigration Department	67,603,231,793	66,071,608,000	93,657,114,000
094	Public Service Commission	6,848,483,282	5,300,834,000	5,981,824,000
095	RAS Manyara	169,720,623,443	244,058,318,873	260,593,351,000
096	Ministry of Culture, Arts and Sports	37,295,160,711	54,741,802,000	35,425,991,000

<b>Vote</b>	<b>Vote Name</b>	<b>2020/2021 Actual Expenditure Shs.</b>	<b>2021/2022 Approved Estimates Shs.</b>	<b>2022/2023 Estimates Shs.</b>
098	Ministry of Works and Transport - Works	1,695,162,948,788	1,627,244,274,200	1,465,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	39,402,360,595	47,844,950,000	52,050,824,000
100	Ministry of Minerals	81,645,411,053	66,816,467,000	83,445,260,000
	<b>Total Expenditure</b>	<b>30,614,966,727,326</b>	<b>37,992,329,334,000</b>	<b>41,063,915,287,000</b>

**SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS**

**2022/2023**

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
002	Teachers Service Commission	500,000,000	0	500,000,000	670,000,000	0	670,000,000
003	National Land Use Planning Commission	1,500,000,000	0	1,500,000,000	1,410,000,000	0	1,410,000,000
004	Archives Management Department	2,000,000,000	0	2,000,000,000	1,410,000,000	0	1,410,000,000
005	National Irrigation Commission	35,000,000,000	11,500,000,000	46,500,000,000	135,000,000,000	11,500,000,000	146,500,000,000
007	The Treasury Registrar	1,000,000,000	1,300,000,000	2,300,000,000	940,000,000	650,000,000	1,590,000,000
013	Financial Intelligence Unit	0	400,000,000	400,000,000	0	470,000,000	470,000,000
014	Fire and Rescue Force	3,500,000,000	0	3,500,000,000	9,930,000,000	0	9,930,000,000
015	Commission for Mediation and Arbitration	0	0	0	1,000,000,000	0	1,000,000,000
016	Attorney General Office	1,000,000,000	0	1,000,000,000	4,000,000,000	500,000,000	4,500,000,000
021	The Treasury	975,013,499,000	258,774,036,000	1,233,787,535,000	1,695,418,157,000	29,784,942,000	1,725,203,099,000
023	Accountant General Department	2,000,000,000	1,669,650,000	3,669,650,000	1,880,000,000	964,792,000	2,844,792,000
024	The Tanzania Cooperative Development Commission	0	0	0	1,100,000,000	0	1,100,000,000
027	Registrar of Political Parties	2,000,000,000	0	2,000,000,000	940,000,000	0	940,000,000
028	Ministry of Home Affairs-Police Force	2,000,000,000	0	2,000,000,000	32,000,000,000	500,000,000	32,500,000,000
029	Ministry of Home Affairs-Prisons Services	7,840,000,000	0	7,840,000,000	21,369,600,000	0	21,369,600,000
030	President's Office and Cabinet Secretariat	70,979,000,000	106,421,915,000	177,400,915,000	62,698,000,000	101,394,535,000	164,092,535,000
031	Vice President's Office	4,280,000,000	2,570,788,000	6,850,788,000	3,602,000,000	18,359,697,000	21,961,697,000
032	President's Office-Public Service Management and Good Governance	7,650,000,000	0	7,650,000,000	8,070,200,000	0	8,070,200,000
033	Ethics Secretariat	1,000,000,000	850,000,000	1,850,000,000	2,820,000,000	650,000,000	3,470,000,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	13,500,000,000	0	13,500,000,000	4,700,000,000	0	4,700,000,000
035	The National Prosecutions Services	3,000,000,000	993,616,000	3,993,616,000	8,000,000,000	630,000,000	8,630,000,000
036	RAS Katavi	24,839,807,000	34,042,937,577	58,882,744,577	26,586,256,000	23,694,510,000	50,280,766,000
037	Prime Minister's Office	4,000,000,000	3,521,344,000	7,521,344,000	1,880,000,000	4,108,560,000	5,988,560,000
038	Defence	32,578,424,000	0	32,578,424,000	56,367,636,000	0	56,367,636,000
039	National Service	4,000,000,000	0	4,000,000,000	13,965,535,000	0	13,965,535,000
040	The Judiciary Fund	39,100,000,000	1,090,000,000	40,190,000,000	36,002,000,000	3,091,000,000	39,093,000,000

**SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS  
2022/2023**

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
041	Ministry of Constitutional and Legal Affairs	1,000,000,000	6,358,598,000	7,358,598,000	5,110,800,000	7,615,770,000	12,726,570,000
042	The National Assembly Fund	5,000,000,000	1,997,471,000	6,997,471,000	4,700,000,000	700,000,000	5,400,000,000
043	Ministry of Agriculture	82,180,000,000	82,568,000,000	164,748,000,000	114,600,000,000	82,927,405,000	197,527,405,000
044	Ministry of Industry and Trade - Industry	52,687,886,000	400,000,000	53,087,886,000	30,346,819,000	450,000,000	30,796,819,000
045	National Audit Office	9,200,000,000	2,714,902,000	11,914,902,000	7,828,000,000	3,098,935,000	10,926,935,000
046	Ministry of Education, Science and Technology	706,639,923,000	262,202,000,000	968,841,923,000	708,083,678,000	181,463,761,000	889,547,439,000
047	RAS Simiyu	33,357,628,000	51,526,874,000	84,884,502,000	37,007,117,000	34,331,834,000	71,338,951,000
048	Ministry of Lands, Housing and Human Settlements Development	18,300,000,000	11,250,299,000	29,550,299,000	14,006,000,000	13,147,322,000	27,153,322,000
049	Ministry of Water	346,630,000,000	439,354,573,799	785,984,573,799	407,064,860,000	250,834,478,000	657,899,338,000
050	Ministry of Finance and Planning	14,208,880,000	6,002,386,000	20,211,266,000	22,118,347,000	4,640,863,000	26,759,210,000
051	Ministry of Home Affairs	10,000,000,000	80,000,000	10,080,000,000	57,600,000,000	6,778,100,000	64,378,100,000
052	Ministry of Health	351,700,000,000	388,858,302,998	740,558,302,998	410,298,000,000	144,834,056,000	555,132,056,000
053	Ministry of Community Development, Gender, Elderly and Children	4,900,000,000	10,000,000,000	14,900,000,000	6,900,000,000	4,192,080,000	11,092,080,000
054	RAS Njombe	29,178,303,000	37,099,763,440	66,278,066,440	35,621,969,000	28,107,741,000	63,729,710,000
055	Commission for Human Rights and Good Governance	0	373,616,000	373,616,000	0	115,000,000	115,000,000
056	President Office - Regional Administration and Local Government Authorities	773,664,968,800	297,293,231,222	1,070,958,200,022	758,726,035,200	124,312,896,000	883,038,931,200
057	Ministry of Defence and National Service	140,000,000,000	0	140,000,000,000	160,000,000,000	0	160,000,000,000
058	Ministry of Energy	2,178,756,128,000	180,000,000,000	2,358,756,128,000	2,508,756,128,000	167,473,448,000	2,676,229,576,000
060	Ministry of Industry and Trade - Trade	0	0	0	0	0	0
061	Electoral Commission	0	0	0	940,000,000	0	940,000,000
062	Ministry of Works and Transport - Transport	1,828,306,410,000	200,000,000,000	2,028,306,410,000	2,192,771,622,000	113,463,316,000	2,306,234,938,000
063	RAS Geita	44,018,061,000	67,545,537,734	111,563,598,734	47,677,632,000	34,370,042,000	82,047,674,000
064	Ministry of Livestock Development and Fisheries-Fisheries	62,550,000,000	36,594,366,001	99,144,366,001	55,854,800,000	36,996,737,000	92,851,537,000

**SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS**

**2022/2023**

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	10,000,000,000	1,814,030,000	11,814,030,000	13,000,000,000	13,656,389,000	26,656,389,000
067	Public Service Recruitment Secretariat	0	0	0	3,658,000,000	0	3,658,000,000
068	Ministry of Information, Communication and Information Technology	215,000,000,000	26,399,781,000	241,399,781,000	215,777,440,000	40,000,000,000	255,777,440,000
069	Ministry of Natural Resources and Tourism	113,893,184,000	129,082,041,530	242,975,225,530	109,879,593,000	70,556,572,000	180,436,165,000
070	RAS Arusha	64,032,060,000	59,561,845,117	123,593,905,117	75,789,967,000	36,416,105,000	112,206,072,000
071	RAS Pwani	59,276,532,000	59,248,096,562	118,524,628,562	66,658,703,000	32,371,272,000	99,029,975,000
072	RAS Dodoma	69,672,456,000	79,212,218,171	148,884,674,171	72,072,999,000	54,821,452,000	126,894,451,000
073	RAS Iringa	33,994,795,000	36,028,598,058	70,023,393,058	35,143,331,000	28,792,632,000	63,935,963,000
074	RAS Kigoma	42,963,313,000	76,638,149,445	119,601,462,445	44,456,773,000	53,687,997,000	98,144,770,000
075	RAS Kilimanjaro	41,298,165,000	41,560,166,593	82,858,331,593	53,469,131,000	33,771,886,000	87,241,017,000
076	RAS Lindi	30,523,635,000	50,836,486,000	81,360,121,000	36,647,140,000	32,719,715,000	69,366,855,000
077	RAS Mara	48,361,349,000	65,623,457,867	113,984,806,867	52,243,845,000	44,393,711,000	96,637,556,000
078	RAS Mbeya	53,721,135,000	57,852,198,992	111,573,333,992	54,953,203,000	34,349,674,000	89,302,877,000
079	RAS Morogoro	57,034,332,000	73,165,099,081	130,199,431,081	62,990,356,000	51,242,207,000	114,232,563,000
080	RAS Mtwara	36,669,608,000	71,249,039,188	107,918,647,188	39,815,121,000	46,863,808,000	86,678,929,000
081	RAS Mwanza	83,674,750,000	90,699,550,131	174,374,300,131	83,162,008,000	48,194,496,000	131,356,504,000
082	RAS Ruvuma	37,637,701,000	57,488,206,540	95,125,907,540	40,986,498,000	45,511,358,000	86,497,856,000
083	RAS Shinyanga	37,695,001,000	44,513,724,440	82,208,725,440	42,088,113,000	34,143,769,000	76,231,882,000
084	RAS Singida	30,909,290,000	58,474,219,222	89,383,509,222	39,392,804,000	44,539,913,000	83,932,717,000
085	RAS Tabora	47,023,284,000	62,813,048,645	109,836,332,645	50,580,678,000	34,613,534,000	85,194,212,000
086	RAS Tanga	57,502,330,000	77,265,322,025	134,767,652,025	67,447,681,000	55,563,770,000	123,011,451,000
087	RAS Kagera	46,950,176,000	68,735,583,445	115,685,759,445	54,323,635,000	42,955,673,000	97,279,308,000
088	RAS Dar es Salaam	131,910,156,000	51,832,286,734	183,742,442,734	164,790,216,000	30,377,971,000	195,168,187,000
089	RAS Rukwa	23,287,985,000	33,453,172,395	56,741,157,395	23,617,981,000	26,336,155,000	49,954,136,000
090	RAS Songwe	31,378,274,000	38,638,200,177	70,016,474,177	34,714,393,000	22,692,679,000	57,407,072,000
092	Tanzania Commission for AIDS	1,000,000,000	389,470,000	1,389,470,000	1,880,000,000	10,122,206,000	12,002,206,000
093	Immigration Department	4,050,000,000	0	4,050,000,000	12,235,200,000	0	12,235,200,000
094	Public Service Commission	0	0	0	300,000,000	0	300,000,000

**SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS**

**2022/2023**

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
095	RAS Manyara	41,714,343,000	48,645,353,873	90,359,696,873	46,052,786,000	41,129,399,000	87,182,185,000
096	Ministry of Culture, Arts and Sports	20,715,000,000	0	20,715,000,000	15,831,160,000	0	15,831,160,000
098	Ministry of Works and Transport - Works	1,288,703,487,200	300,000,000,000	1,588,703,487,200	1,168,576,368,800	252,965,817,000	1,421,542,185,800
099	Ministry of Livestock Development and Fisheries-Livestock	16,871,741,000	0	16,871,741,000	16,871,741,000	138,875,000	17,010,616,000
100	Ministry of Minerals	15,000,000,000	0	15,000,000,000	22,000,000,000	0	22,000,000,000
<b>Grand Total</b>		<b>10,723,022,999,999</b>	<b>4,266,573,553,001</b>	<b>14,989,596,553,000</b>	<b>12,539,178,056,000</b>	<b>2,699,080,854,999</b>	<b>15,238,258,910,999</b>

## VOTE 002

### TEACHERS SERVICE COMMISSION

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#### VISION

To be an excellent organization in quality service delivery to Primary and Secondary school Teachers in the Public Service.

#### MISSION

To deliver and ensure timely quality services to Primary and Secondary school teachers through Appointment, Promotion and Disciplinary actions for quality education.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	8,276,293,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	113,400,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	18,725,000
C Teachers Service Management and Development Enhanced	411,875,000
D Ethics for Primary and Secondary Schools Teachers Improved	1,165,025,000
E TSC Capacity to Deliver Quality Services Improved	4,999,177,000
<b>201 Development Expenditure - Local</b>	
E TSC Capacity to Deliver Quality Services Improved	670,000,000
<b>Total of Vote</b>	<b>15,654,495,000</b>

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VOTE 002

TEACHERS SERVICE COMMISSION



## Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Teachers Service Commission

**Six hundred seventy million**

**(Shs.670,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>										
	6212	Construction & Rehabilitation of Govt Buildings										
		0	0	500,000,000	0	470,000,000	0		L	T	0GT	470,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>470,000,000</b>	<b>0</b>					<b>470,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>ICT AND STATISTICS UNIT</b>										
	6585	Teachers' Commission Management Information System										
		0	0	0	0	200,000,000	0		L	T	0GT	200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>					<b>200,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>670,000,000</b>	<b>0</b>					<b>670,000,000</b>

## VOTE 003

### NATIONAL LAND USE PLANNING COMMISSION

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#### VISION

Excellence in guiding participatory land use planning and Management for high quality livelihood for all Tanzanians

#### MISSION

To coordinate land use planning Authorities in preparation and implementation of land use plans through participatory approach for equitable and secure land tenure in achieving competitiveness for national prosperity

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	1,977,882,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV & AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	7,200,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	1,800,000
C Capacity of the NLUPC to deliver its services improved	1,405,642,000
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	26,050,000
E Participatory Land Use Planning Performance by all Sectors improved	39,130,000
<b>201 Development Expenditure - Local</b>	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	1,198,000,000
E Participatory Land Use Planning Performance by all Sectors improved	212,000,000
<b>Total of Vote</b>	<b>4,867,704,000</b>

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VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

## Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Land Use Planning Commission

**One billion four hundred ten million**

**(Shs.1,410,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>DIRECTORATE OF CORPORATE SERVICES</b>									
	4951	Land Use Planning Project									
		5,013,525	0	0	0	103,000,000	0	L	T	OGT	103,000,000
<b>Total of Subvote</b>		<b>5,013,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000,000</b>	<b>0</b>				<b>103,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>DIRECTORATE OF LAND USE PLANNING,MANAGEMENT &amp; COORDINATION DIVISION</b>									
	0000	0	0	0	0	120,000,000	0	L	T	OGT	120,000,000
	4951	Land Use Planning Project									
		409,291,040	0	1,300,000,000	0	1,095,000,000	0	L	T	OGT	1,095,000,000
<b>Total of Subvote</b>		<b>409,291,040</b>	<b>0</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,215,000,000</b>	<b>0</b>				<b>1,215,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>DIRECTORATE OF RESEARCH,COMPLIANCE &amp; INFORMATION</b>									
	4951	Land Use Planning Project									
		46,449,100	0	200,000,000	0	92,000,000	0	L	T	OGT	92,000,000
<b>Total of Subvote</b>		<b>46,449,100</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>92,000,000</b>	<b>0</b>				<b>92,000,000</b>

**Vote 003 National Land Use Planning Commission**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		460,753,665	0	1,500,000,000	0	1,410,000,000	0				1,410,000,000

## VOTE 004

### ARCHIVES MANAGEMENT DEPARTMENT

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#### VISION

A TRUSTED AND RELIABLE CENTRE FOR MANAGING NATIONALS RECORDS AND ARCHIVES.

#### MISSION

TO MANAGE RECORDS AND PRESERVE ARCHIVAL MATERIAL FOR THE USE BY THE GOVERNMENT AND THE PUBLIC THROUGH GUIDELINES, PROCEDURES, STANDARDS, AND ARCHIVAL ACQUISITION TO ENHANCE INFORMED DECISIONS, TRANSPARENCY AND ACCOUNTABILITY.

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,004,791,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A SERVICE IMPROVED AND HIV AND AIDS INFECTIONS REDUCED	13,090,000
B ENHANCED, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY	14,580,000
C MANAGEMENT OF ARCHIVES AND OBJECTS OF NATIONAL INTEREST IMPROVED	113,766,014
D MANAGEMENT OF RECORDS IN PUBLIC INSTITUTIONS IMPROVED	129,645,000
E CAPACITY TO DELIVER SERVICES TO STAKEHOLDERS IMPROVED	1,228,918,986
<b>201 Development Expenditure - Local</b>	
C MANAGEMENT OF ARCHIVES AND OBJECTS OF NATIONAL INTEREST IMPROVED	1,260,000,000
D MANAGEMENT OF RECORDS IN PUBLIC INSTITUTIONS IMPROVED	150,000,000
<b>Total of Vote</b>	<b>4,914,791,000</b>

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VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

## Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Archives Management Department

**One billion four hundred ten million**

**(Shs.1,410,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>4001</b>	<b>ARCHIVE MANAGEMENT DIVISION</b>									
	<b>6286</b>	<b>Rehabilitation of PO-RAMD HQ &amp; National Repository</b>									
		475,944,226	0	1,275,000,000	0	1,260,000,000	0	L	T	OGT	1,260,000,000
<b>Total of Subvote</b>		<b>475,944,226</b>	<b>0</b>	<b>1,275,000,000</b>	<b>0</b>	<b>1,260,000,000</b>	<b>0</b>				<b>1,260,000,000</b>
<b>Sub Vote</b>	<b>4002</b>	<b>RECORDS MANAGEMENT DIVISION</b>									
	<b>6285</b>	<b>Construction of Mwanza Zonal Record Centre</b>									
		93,061,634	0	725,000,000	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>93,061,634</b>	<b>0</b>	<b>725,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Total of Vote</b>		<b>569,005,860</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>1,410,000,000</b>	<b>0</b>				<b>1,410,000,000</b>



## VOTE 005

### NATIONAL IRRIGATION COMMISSION

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#### VISION

To become a high performance and reputable institution which ensures sustainable and dynamic irrigation sector

#### MISSION

To promote, coordinate and regulate irrigation development for efficient, effective and sustainable irrigated agriculture in Tanzania

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	3,630,168,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	27,800,000
B Implementation of the National Anti-Corruption Strategy enhanced	2,610,000
C Institutional capacity of the Commission enhanced	1,326,953,815
D Human Resources Management and Working Environment improved	280,820,185
<b>201 Development Expenditure - Local</b>	
C Institutional capacity of the Commission enhanced	5,720,350,880
E Irrigation infrastructure improved and area under irrigation increased	128,532,176,826
F Operation, management and maintenance of irrigation schemes improved	218,150,000
G Irrigation research improved and appropriate technologies promoted	38,142,294
H Production and productivity in irrigation schemes improved	408,400,000
I Crosscutting issues in irrigation sector mainstreamed	82,780,000
<b>202 Development Expenditure - Foreign</b>	
E Irrigation infrastructure improved and area under irrigation increased	11,500,000,000
<b>Total of Vote</b>	<b>151,768,352,000</b>

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VOTE 005

NATIONAL IRRIGATION COMMISSION

## Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Irrigation Commission

**One hundred forty-six billion five hundred million**

**(Shs.146,500,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		40,112,000	0	68,500,000	0	3,917,000,000	0	L	T	OGT	3,917,000,000
<b>Total of Subvote</b>		<b>40,112,000</b>	<b>0</b>	<b>68,500,000</b>	<b>0</b>	<b>3,917,000,000</b>	<b>0</b>				<b>3,917,000,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>INTERNAL AUDIT UNIT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	84,820,000	0	L	T	OGT	84,820,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,820,000</b>	<b>0</b>				<b>84,820,000</b>
<b>Sub Vote</b>	<b>1007</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY UNIT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	750,000,000	0	1,718,530,880	0	L	T	OGT	1,718,530,880
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>750,000,000</b>	<b>0</b>	<b>1,718,530,880</b>	<b>0</b>				<b>1,718,530,880</b>
<b>Sub Vote</b>	<b>1009</b>	<b>ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT</b>									

### Vote 005 National Irrigation Commission

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	60,260,774	0	100,000,000	0	82,780,000	0	L	T	OGT	82,780,000
<b>Total of Subvote</b>		<b>60,260,774</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>82,780,000</b>	<b>0</b>				<b>82,780,000</b>
<b>Sub Vote 2001</b>	<b>DESIGN AND RESEARCH DIVISION</b>										
4486	Agricultural Sector Development Programme (ASDP)	104,136,800	0	351,500,000	0	6,496,142,294	0	L	T	OGT	6,496,142,294
<b>Total of Subvote</b>		<b>104,136,800</b>	<b>0</b>	<b>351,500,000</b>	<b>0</b>	<b>6,496,142,294</b>	<b>0</b>				<b>6,496,142,294</b>
<b>Sub Vote 2002</b>	<b>IRRIGATION INFRASTRUCTURE DEVELOPMENT</b>										
4486	Agricultural Sector Development Programme (ASDP)	0	1,135,534,819	0	0	0	0	F	L	0WB	0
		56,083,848	0	3,500,000,000	0	122,074,176,826	0	L	T	OGT	122,074,176,826
4489	Ruiche Irrigation Schemes	0	0	0	11,186,000,000	0	0	F	L	OGT	0
		0	0	0	314,000,000	0	11,500,000,000	F	L	OKF	11,500,000,000
4496	Expanded Rice Production Project	0	7,172,393,069	0	0	0	0	F	G	000	0
		0	36,080,000	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>56,083,848</b>	<b>8,344,007,888</b>	<b>3,500,000,000</b>	<b>11,500,000,000</b>	<b>122,074,176,826</b>	<b>11,500,000,000</b>				<b>133,574,176,826</b>
<b>Sub Vote 2004</b>	<b>OPERATIONS DIVISION</b>										
4486	Agricultural Sector Development Programme (ASDP)	35,641,000	0	200,000,000	0	383,650,000	0	L	T	OGT	383,650,000
4490	National irrigation Development Programme										

### Vote 005 National Irrigation Commission

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	30,000,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>35,641,000</u>	<u>0</u>	<u>30,200,000,000</u>	<u>0</u>	<u>383,650,000</u>	<u>0</u>				<u>383,650,000</u>
 <b>Sub Vote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION</b>											
4486	Agricultural Sector Development Programe (ASDP)	17,919,000	0	30,000,000	0	242,900,000	0	L	T	0GT	242,900,000
<b>Total of Subvote</b>		<u>17,919,000</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>	<u>242,900,000</u>	<u>0</u>				<u>242,900,000</u>
<b>Total of Vote</b>		<u>314,153,422</u>	<u>8,344,007,888</u>	<u>35,000,000,000</u>	<u>11,500,000,000</u>	<u>135,000,000,000</u>	<u>11,500,000,000</u>				<u>146,500,000,000</u>

## VOTE 007

### THE TREASURY REGISTRAR

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#### VISION

To be a leading oversight institution in Africa for Public and Statutory Corporations, Privatized Entities and Government interests by focusing on operational excellence and commercial viability

#### MISSION

To ensure effective and sustainable contribution of PSCs and other forms of state owned enterprises to national development by efficiently overseeing, restructuring and safeguarding Government investments in both Public and Statutory Corporations as

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	5,142,226,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	31,908,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	52,515,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	3,153,895,000
D Business operations and Productivity of PSCs, MIs and PEs enhanced.	29,052,624,000
E OTR Capacity to carry out its mandated functions strengthened	4,937,844,000
H Management, accountability and productive Performance of Public Institutions and Statutory Corporatiions Improved	1,000,000
<b>201 Development Expenditure - Local</b>	
I Oversight Functions on PFM Strengthened	940,000,000
<b>202 Development Expenditure - Foreign</b>	
I Oversight Functions on PFM Strengthened	650,000,000
<b>Total of Vote</b>	<b>43,962,012,000</b>

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VOTE 007

THE TREASURY REGISTRAR

## Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Treasury Registrar

**One billion five hundred ninety million**

**(Shs.1,590,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	271,930,000	0	118,800,000			0BF	118,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>271,930,000</b>	<b>0</b>	<b>118,800,000</b>				<b>118,800,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING UNIT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	346,650,000	0	312,630,000	0	209,460,000			0BF	209,460,000
		268,530,000	0	288,790,000	0	204,630,000	0			0GT	204,630,000
<b>Total of Subvote</b>		<b>268,530,000</b>	<b>346,650,000</b>	<b>288,790,000</b>	<b>312,630,000</b>	<b>204,630,000</b>	<b>209,460,000</b>				<b>414,090,000</b>
<b>Sub Vote</b>	<b>1004</b>	<b>LEGAL SERVICES UNIT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	44,925,000	0	0	0	151,750,000			0BF	151,750,000
<b>Total of Subvote</b>		<b>0</b>	<b>44,925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,750,000</b>				<b>151,750,000</b>



**Vote 007 The Treasury Registrar**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>1006</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
6251	Public Finance Management Reform Programme (PFMRP)	733,534,343	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>733,534,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1008</b>	<b>INTERNAL AUDIT UNIT</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	113,550,000	0	0	0	97,440,000	F	G	0BF	97,440,000
		0	0	130,190,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>113,550,000</b>	<b>130,190,000</b>	<b>0</b>	<b>0</b>	<b>97,440,000</b>				<b>97,440,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PUBLIC INVESTMENT MANAGEMENT DIVISION</b>									
4812	Support to Combating Wildlife Crime and Advancing	4,092,683,226	0	0	0	0	0	L	T	OGT	0
4813	TANAPA Project	26,513,952,932	0	0	0	0	0	L	T	OGT	0
4814	Ngorongoro Conservation Project	9,727,472,037	0	0	0	0	0	L	T	OGT	0
6251	Public Finance Management Reform Programme (PFMRP)	0	110,340,767	0	0	0	0	F	G	0BF	0
		0	0	0	258,865,000	0	0	F	G	OGT	0
		0	0	313,430,000	0	256,500,000	0	L	T	OGT	256,500,000
<b>Total of Subvote</b>		<b>40,334,108,195</b>	<b>110,340,767</b>	<b>313,430,000</b>	<b>258,865,000</b>	<b>256,500,000</b>	<b>0</b>				<b>256,500,000</b>

**Vote 007 The Treasury Registrar**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>3001</b>	<b>PRIVATIZATION AND MONITORING</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	180,305,000	0	238,050,000	0	L	T	0GT	238,050,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>180,305,000</b>	<b>0</b>	<b>238,050,000</b>	<b>0</b>				<b>238,050,000</b>
<b>Sub Vote</b>	<b>4001</b>	<b>MANAGEMENT SERVICE DIVISION</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	465,600,000	0	0	0	72,550,000	F	G	0BF	72,550,000
		0	25,550,000	0	456,575,000	0	0	F	G	0GT	0
		0	0	87,285,000	0	240,820,000	0	L	T	0GT	240,820,000
<b>Total of Subvote</b>		<b>0</b>	<b>491,150,000</b>	<b>87,285,000</b>	<b>456,575,000</b>	<b>240,820,000</b>	<b>72,550,000</b>				<b>313,370,000</b>
<b>Total of Vote</b>		<b>41,336,172,538</b>	<b>1,106,615,767</b>	<b>1,000,000,000</b>	<b>1,300,000,000</b>	<b>940,000,000</b>	<b>650,000,000</b>				<b>1,590,000,000</b>

## VOTE 013

### FINANCIAL INTELLIGENCE UNIT

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#### VISION

To pioneer war against Money Laundering, Terrorist Financing, Proliferation Financing and associated crimes to ensure Integrity and stability of the Financial system and broader economy.

#### MISSION

Preventing and detecting Money Laundering, Terrorist Financing and associated crimes through collaboration with local and international stakeholders to ensure stable financial system and broader economy

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	16,275,000
B Corruption incidences eliminated and good governance enhanced	8,810,000
C Money Laundering, Terrorist Financing and Proliferation Financing combated	546,870,000
D Cooperation and Communication with local and international stakeholders improved.	148,290,000
E Resource Management and Service Delivery Improved	2,195,341,000
<b>202 Development Expenditure - Foreign</b>	
C Money Laundering, Terrorist Financing and Proliferation Financing combated	170,000,000
D Cooperation and Communication with local and international stakeholders improved.	300,000,000
<b>Total of Vote</b>	<b>3,385,586,000</b>

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VOTE 013

FINANCIAL INTELLIGENCE UNIT

## Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Financial Intelligence Unit

**Four hundred seventy million**

**(Shs.470,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT</b>									
	<b>5502</b>	<b>Building Sustainable Anti-Corruption Action in Tanzania</b>									
		0	0	0	400,000,000	0	470,000,000	F	G	ODF	470,000,000
		249,259,292	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>249,259,292</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>470,000,000</b>				<b>470,000,000</b>
<b>Total of Vote</b>		<b>249,259,292</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>470,000,000</b>				<b>470,000,000</b>

## VOTE 014

### FIRE AND RESCUE FORCE

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#### VISION

To become the leading Fire and Rescue Force in terms of quality service delivery in East Africa by 2025

#### MISSION

"To serve our community by providing prevention and awareness programmes and effective emergency response services that will minimize the loss of life and properties resulting from fires and other emergency situations".

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	19,363,712,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	21,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	5,940,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,540,720,500
E Public Safety System and Management Enhanced	557,438,000
F Resources Management and Accountability Improved	21,054,324,500
<b>201 Development Expenditure - Local</b>	
C Fire and Rescue Equipment and Facilities Improved	9,930,000,000
<b>Total of Vote</b>	<b>52,473,335,000</b>

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VOTE 014

FIRE AND RESCUE FORCE

## Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Fire and Rescue Force

**Nine billion nine hundred thirty million**

**(Shs.9,930,000,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>3001</b>	<b>FIRE AND RESCUE SERVICES</b>									
	<b>6582</b>	<b>Rehabilitation and Expansion of Fire Services</b>									
		5,798,041,654	0	3,500,000,000	0	9,930,000,000	0	L	T	OGT	9,930,000,000
<b>Total of Subvote</b>		<b>5,798,041,654</b>	<b>0</b>	<b>3,500,000,000</b>	<b>0</b>	<b>9,930,000,000</b>	<b>0</b>				<b>9,930,000,000</b>
<b>Total of Vote</b>		<b>5,798,041,654</b>	<b>0</b>	<b>3,500,000,000</b>	<b>0</b>	<b>9,930,000,000</b>	<b>0</b>				<b>9,930,000,000</b>



## VOTE 015

### COMMISSION FOR MEDIATION AND ARBITRATION

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#### VISION

Harmonious workplace for National productivity.

#### MISSION

To promote peace and harmony at workplace through Mediation and Arbitration for enhancing economic growth.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,374,063,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	12,950,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	36,790,000
C Workplace peace and harmony improved.	455,830,000
D Capacity for CMA to deliver services strengthened.	1,414,580,000
<b>201 Development Expenditure - Local</b>	
D Capacity for CMA to deliver services strengthened.	1,000,000,000
<b>Total of Vote</b>	<b>5,294,213,000</b>

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

## Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Commission for Mediation and Arbitration

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

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total		
		Actual Expenditure		Approved Estimates		Estimates							
		Local	Forex	Local	Forex	Local	Forex						
		Shs		Shs		Shs					Shs		
<b>Sub Vote</b>	<b>1005</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT</b>											
	<b>5505</b>	<b>Modernization of CMA business process</b>											
		0	0	0	0	1,000,000,000	0			L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>						<b>1,000,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>						<b>1,000,000,000</b>

## VOTE 016

### ATTORNEY GENERAL OFFICE

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#### VISION

To be an efficient, professional and reliable institution in provision of quality legal services to the Government of the United Republic of Tanzania

#### MISSION

To provide quality legal services through Legislative Drafting, Contracts, Treaties and Advisory Services for social, economic and political development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,928,360,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections Reduced and Supportive Services Improved	9,300,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	6,200,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	2,227,471,000
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	3,875,404,000
E Resource Mobilization, Management and Accountability Improved	658,220,000
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	166,386,000
<b>201 Development Expenditure - Local</b>	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	4,000,000,000
<b>202 Development Expenditure - Foreign</b>	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	500,000,000
<b>Total of Vote</b>	<b>14,371,341,000</b>

VOTE 016

ATTORNEY GENERAL OFFICE

## Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Attorney General Office

**Four billion five hundred million**

**(Shs.4,500,000,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6389	Construction of Office Building									
		88,204,791	0	1,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
<b>Total of Subvote</b>		<b>88,204,791</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>4,000,000,000</b>	<b>0</b>				<b>4,000,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING DIVISION</b>									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	500,000,000	F	G	ODF	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>				<b>500,000,000</b>
<b>Total of Vote</b>		<b>88,204,791</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>4,000,000,000</b>	<b>500,000,000</b>				<b>4,500,000,000</b>

# VOTE 021

## THE TREASURY

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### VISION

Stable macro-economy and effective public finance management for human development.

### MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	855,178,117,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
C Equitable economic growth and macro-economic stability attained and sustained	160,737,422,000
D Financial management and accountability improved	3,977,042,000
E Resources mobilization, allocation and utilization improved	616,895,385,500
G Staff Performance and Service delivery Improved	11,973,120,500
<b>201 Development Expenditure - Local</b>	
C Equitable economic growth and macro-economic stability attained and sustained	407,928,403,000
D Financial management and accountability improved	275,375,000
E Resources mobilization, allocation and utilization improved	1,286,194,379,000
G Staff Performance and Service delivery Improved	1,020,000,000
<b>202 Development Expenditure - Foreign</b>	
C Equitable economic growth and macro-economic stability attained and sustained	7,544,295,000
D Financial management and accountability improved	550,000,000
E Resources mobilization, allocation and utilization improved	21,690,647,000
<b>Total of Vote</b>	<b>3,373,964,186,000</b>

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VOTE 021

THE TREASURY



## Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Treasury

**One trillion seven hundred twenty-five billion two hundred three million ninety-nine thousand**

**(Shs.1,725,203,099,000)**

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

Item	Description	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1009</b>	<b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	544,780,103	0	736,000,000	0	250,000,000	F	G	0BF	250,000,000
		0	0	0	0	235,375,000	0	L	T	0GT	235,375,000
<b>Total of Subvote</b>		<b>0</b>	<b>544,780,103</b>	<b>0</b>	<b>736,000,000</b>	<b>235,375,000</b>	<b>250,000,000</b>				<b>485,375,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>GOVERNMENT BUDGET DIVISION</b>									
	<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>									
		0	0	0	231,000,000,000	0	0	F	L	0MF	0
	<b>6244</b>	<b>Strategic Revenue Generation Project</b>									
		0	0	18,796,433,000	0	42,018,437,000	0	L	T	0GT	42,018,437,000
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	424,675,000	0	113,400,000	0	200,000,000	F	G	0BF	200,000,000
		0	0	0	221,200,000	0	0	F	L	0BF	0
		248,340,000	0	269,775,000	0	300,000,000	0	L	T	0GT	300,000,000
	<b>6292</b>	<b>Regional Support on Budget Process</b>									
		0	0	0	163,680,000	0	0	F	G	0BF	0
		0	0	0	0	0	225,000,000	F	G	0GT	225,000,000

### Vote 021 The Treasury

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	61,320,000	0	0	F	T	OGT	0
		0	0	500,000,000	0	681,500,000	0	L	T	OGT	681,500,000
<b>6294</b>	<b>Performance Budget Support and Management</b>										
		165,295,133,288	0	714,533,627,000	0	1,216,119,817,000	0	L	T	OGT	1,216,119,817,000
<b>Total of Subvote</b>		<b>165,543,473,288</b>	<b>424,675,000</b>	<b>734,099,835,000</b>	<b>231,559,600,000</b>	<b>1,259,119,754,000</b>	<b>425,000,000</b>				<b>1,259,544,754,000</b>
<b>Sub Vote 2002</b>	<b>POLICY ANALYSIS DIVISION</b>										
<b>6206</b>	<b>IRDP Expansion</b>										
		1,764,119,519	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>										
		0	517,500,000	0	666,550,000	0	560,000,000	F	G	0BF	560,000,000
		115,000,000	0	1,711,750,000	0	1,367,675,000	0	L	T	OGT	1,367,675,000
<b>6255</b>	<b>TRA Tax Modernization Project</b>										
		0	8,019,611,094	0	11,472,086,000	0	18,737,138,000	F	G	0NR	18,737,138,000
		16,475,000,000	0	15,000,000,000	0	23,500,000,000	0	L	T	OGT	23,500,000,000
<b>6389</b>	<b>Construction of Office Building</b>										
		684,388,697	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
<b>6573</b>	<b>Tanzania Statistical Master Plan Project</b>										
		0	0	0	1,640,484,000	0	0	F	G	0EU	0
		0	325,208,294	0	5,084,327,000	0	475,520,000	F	G	0UC	475,520,000
		0	0	0	1,374,600,000	0	1,605,678,000	F	G	0UP	1,605,678,000
		0	0	0	0	0	5,463,097,000	F	G	0WB	5,463,097,000
		9,521,426,000	0	215,641,886,000	0	400,928,403,000	0	L	T	OGT	400,928,403,000
<b>Total of Subvote</b>		<b>28,559,934,215</b>	<b>8,862,319,388</b>	<b>237,353,636,000</b>	<b>20,238,047,000</b>	<b>432,296,078,000</b>	<b>26,841,433,000</b>				<b>459,137,511,000</b>
<b>Sub Vote 4001</b>	<b>EXTERNAL FINANCE DIVISION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>										

### Vote 021 The Treasury

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	332,890,000	F	G	0BF	332,890,000
		0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
<b>6550</b>	<b>UNDP Support Programme</b>	0	826,127,000	0	1,292,719,000	0	1,292,719,000	F	G	0UN	1,292,719,000
<b>Total of Subvote</b>		<b>0</b>	<b>826,127,000</b>	<b>0</b>	<b>1,292,719,000</b>	<b>40,000,000</b>	<b>1,625,609,000</b>				<b>1,665,609,000</b>
<b>Sub Vote 4002</b>	<b>PUBLIC PRIVATE PARTNERSHIP UNIT</b>										
<b>4945</b>	<b>PPP Facilitation Fund</b>	350,000,000	0	3,297,153,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
<b>Total of Subvote</b>		<b>350,000,000</b>	<b>0</b>	<b>3,297,153,000</b>	<b>0</b>	<b>2,820,000,000</b>	<b>0</b>				<b>2,820,000,000</b>
<b>Sub Vote 5001</b>	<b>FINANCIAL SECTOR DEVELOPMENT DIVISION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	0	0	0	0	142,900,000	F	G	0BF	142,900,000
		0	0	0	0	106,950,000	0	L	T	0GT	106,950,000
<b>6291</b>	<b>Financial Sector Deepening Project - FSDP</b>	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,950,000</b>	<b>142,900,000</b>				<b>749,850,000</b>
<b>Sub Vote 6001</b>	<b>DEBT MANAGEMENT DIVISION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	398,623,000	0	576,850,000	0	200,000,000	F	G	0BF	200,000,000
		216,850,000	0	262,875,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>216,850,000</b>	<b>398,623,000</b>	<b>262,875,000</b>	<b>576,850,000</b>	<b>300,000,000</b>	<b>200,000,000</b>				<b>500,000,000</b>

**Vote 021 The Treasury**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8001</b>	<b>NATIONAL PLANNING DIVISION</b>									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,740,000,000	0	0	F	L	0MF	0
6251	Public Finance Management Reform Programme (PFMRP)	0	367,675,636	0	630,820,000	0	300,000,000	F	G	0BF	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>367,675,636</b>	<b>0</b>	<b>4,370,820,000</b>	<b>0</b>	<b>300,000,000</b>				<b>300,000,000</b>
<b>Total of Vote</b>		<b>194,670,257,503</b>	<b>11,424,200,126</b>	<b>975,013,499,000</b>	<b>258,774,036,000</b>	<b>1,695,418,157,000</b>	<b>29,784,942,000</b>				<b>1,725,203,099,000</b>

## VOTE 023

### ACCOUNTANT GENERAL DEPARTMENT

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#### VISION

Stable macro-economy and effective public finance management for human development

#### MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	6,361,101,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
D Financial Management and Accountability Improved.	8,603,252,000
E Resources mobilization, allocation and utilization Improved.	1,552,760,000
F Pension and Non-Pension Benefits Administration Improved	1,266,968,500
G Staff Performance and Service Delivery Improved	28,128,753,500
<b>201 Development Expenditure - Local</b>	
D Financial Management and Accountability Improved.	449,845,000
E Resources mobilization, allocation and utilization Improved.	162,120,000
G Staff Performance and Service Delivery Improved	1,268,035,000
<b>202 Development Expenditure - Foreign</b>	
D Financial Management and Accountability Improved.	162,130,000
E Resources mobilization, allocation and utilization Improved.	176,232,000
F Pension and Non-Pension Benefits Administration Improved	160,830,000
G Staff Performance and Service Delivery Improved	465,600,000
<b>Total of Vote</b>	<b>48,757,627,000</b>

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

## Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Accountant General Department

**Two billion eight hundred forty-four million seven hundred ninety-two thousand**

**(Shs.2,844,792,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>3003</b>	<b>FINANCIAL MANAGEMENT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	500,090,000	0	1,133,000,000	0	641,832,000	F	G	0BF	641,832,000
		1,214,229,027	0	1,155,800,000	0	1,142,295,000	0	L	T	0GT	1,142,295,000
<b>Total of Subvote</b>		<b>1,214,229,027</b>	<b>500,090,000</b>	<b>1,155,800,000</b>	<b>1,133,000,000</b>	<b>1,142,295,000</b>	<b>641,832,000</b>				<b>1,784,127,000</b>
<b>Sub Vote</b>	<b>3004</b>	<b>FINANCIAL OPERATIONS AND STANDARDS</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	646,579,789	0	336,350,000	0	0	F	G	0BF	0
		0	0	844,200,000	0	737,705,000	0	L	T	0GT	737,705,000
<b>Total of Subvote</b>		<b>0</b>	<b>646,579,789</b>	<b>844,200,000</b>	<b>336,350,000</b>	<b>737,705,000</b>	<b>0</b>				<b>737,705,000</b>
<b>Sub Vote</b>	<b>4001</b>	<b>LOCAL GOVERNMENT FINANCES</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	200,300,000	0	162,130,000	F	G	0BF	162,130,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,300,000</b>	<b>0</b>	<b>162,130,000</b>				<b>162,130,000</b>

**Vote 023 Accountant General Department**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>7001</b>	<b>PENSION AND GRATUITY</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	215,000,000	0	0	0	160,830,000	F	G	0BF	160,830,000
<b>Total of Subvote</b>		<b>0</b>	<b>215,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,830,000</b>				<b>160,830,000</b>
<b>Total of Vote</b>		<b>1,214,229,027</b>	<b>1,361,669,789</b>	<b>2,000,000,000</b>	<b>1,669,650,000</b>	<b>1,880,000,000</b>	<b>964,792,000</b>				<b>2,844,792,000</b>



## VOTE 024

### THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

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#### VISION

To become an "Outstanding Regulatory Institution for Cooperative Development"

#### MISSION

To "Provide efficient and effective regulatory and promotional services for vibrant, innovative and economically viable cooperatives".

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	6,764,258,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	17,650,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	18,010,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	254,664,000
D Cooperative Regulations and Supervision Strengthened	1,295,798,000
E Institutional Capacity and Service Delivery Enhanced	6,342,887,000
<b>201 Development Expenditure - Local</b>	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	550,000,000
E Institutional Capacity and Service Delivery Enhanced	550,000,000
<b>Total of Vote</b>	<b>15,793,267,000</b>

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VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

## Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Tanzania Cooperative Development Commission

**One billion one hundred million**

**(Shs.1,100,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>4001</b>	<b>COOPERATIVE PROMOTION AND COORDINATION SECTION</b>									
	4487	Supporting Establishments of Horticulture Cooperat									
		0	0	0	0	550,000,000	0	L	T	0GT	550,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>				<b>550,000,000</b>
<b>Sub Vote</b>	<b>4006</b>	<b>INSPECTION AND SUPERVISION SERVICES SECTION</b>									
	6316	Construction and Rehabilitation of Office Buildin									
		0	0	0	0	550,000,000	0	L	T	0GT	550,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>				<b>550,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>0</b>				<b>1,100,000,000</b>

## VOTE 027

### REGISTRAR OF POLITICAL PARTIES

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#### VISION

To have stable and democratic political parties that can harmonies political stability and democracy in the country.

#### MISSION

To promote multiparty democracy and sustain political stability and democracy in the country through having stable and democratic political parties and proper monitoring of political activities

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	953,044,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Service improved and HIV/AIDS Infection Reduced;	7,100,000
B National anti-corruption Strategy and Action Plan Enhanced;	45,040,000
C Multiparty Democracy in Tanzania Promoted and enhanced;	499,037,047
D Infrastructure, Management systems and Service Delivery Improved	1,715,576,863
E Free and Fair election in Tanzania Promoted;	17,753,713,699
F Communication and civic education Promoted;	59,902,391
<b>201 Development Expenditure - Local</b>	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
<b>Total of Vote</b>	<b>21,973,414,000</b>

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VOTE 027

REGISTRAR OF POLITICAL PARTIES

## Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Registrar of Political Parties

**Nine hundred forty million**

**(Shs.940,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		305,000,000	0	2,000,000,000	0	940,000,000	0	L	T	0GT	940,000,000
<b>Total of Subvote</b>		<u>305,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>940,000,000</u>	<u>0</u>				<u>940,000,000</u>
<b>Total of Vote</b>		<u>305,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>940,000,000</u>	<u>0</u>				<u>940,000,000</u>

## VOTE 028

### MINISTRY OF HOME AFFAIRS-POLICE FORCE

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#### VISION

A low crime prevalence and law abiding society.

#### MISSION

To protect people and properties from all unlawful acts by prevention, detection and combating crime for the maintenance of law and order in the United Republic of Tanzania.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	404,839,753,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	385,001,000
A HIV and AIDS Services Improved and New Infections Reduced	90,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	87,600,000
C Public Safety and Security Enhanced	22,171,821,520
D Welfare of the Police Force Improved	25,571,118,000
E Capacity to deliver Services Improved	248,208,871,480
<b>201 Development Expenditure - Local</b>	
C Public Safety and Security Enhanced	1,311,506,450
D Welfare of the Police Force Improved	29,263,743,550
E Capacity to deliver Services Improved	1,424,750,000
<b>202 Development Expenditure - Foreign</b>	
C Public Safety and Security Enhanced	500,000,000
<b>Total of Vote</b>	<b>733,854,365,000</b>

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE



## Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Home Affairs-Police Force

**Thirty-two billion five hundred million**

**(Shs.32,500,000,000)**

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>POLICE MAIN FORCE</b>									
	<b>6302</b>	<b>Construction of Office and Quarters Tanzania</b>									
		13,962,242,904	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>13,962,242,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2004</b>	<b>POLICE SIGNALS BRANCH</b>									
	<b>0000</b>	0	0	0	0	160,000,000	0	L	T	OGT	160,000,000
	<b>6107</b>	<b>Technical Equipments(Radio and Access)</b>									
		0	0	0	0	564,750,000	0	L	T	OGT	564,750,000
	<b>6302</b>	<b>Construction of Office and Quarters Tanzania</b>									

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424,750,000</b>	<b>0</b>				<b>1,424,750,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>POLICE ZANZIBAR</b>									
	6303	Construction of Offices and Quarters ZNZ									
		66,276,500	0	0	0	40,753,800	0	L	T	0GT	40,753,800
<b>Total of Subvote</b>		<b>66,276,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,753,800</b>	<b>0</b>				<b>40,753,800</b>
<b>Sub Vote</b>	<b>2006</b>	<b>POLICE AIR WING</b>									
	6302	Construction of Office and Quarters Tanzania									
		0	0	220,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>220,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2015</b>	<b>POLICE TEMEKE</b>									
	6302	Construction of Office and Quarters Tanzania									
		899,481,533	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>899,481,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2020</b>	<b>POLICE KAGERA</b>									
	6302	Construction of Office and Quarters Tanzania									
		0	0	80,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>				<b>1,700,000,000</b>
<b>Sub Vote</b>	<b>2021</b>	<b>POLICE LINDI</b>									

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6302	Construction of Office and Quarters Tanzania	0	0	0	0	140,000,000	0	L	T	OGT	140,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000,000</b>	<b>0</b>				<b>140,000,000</b>
<b>Sub Vote</b>	<b>2022</b>	<b>POLICE MWANZA</b>									
6302	Construction of Office and Quarters Tanzania	252,087,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>252,087,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2023</b>	<b>POLICE MARA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	450,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2026</b>	<b>POLICE MTWARA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	1,300,000,000	0	L	T	OGT	1,300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000,000</b>	<b>0</b>				<b>1,300,000,000</b>
<b>Sub Vote</b>	<b>2029</b>	<b>POLICE SINGIDA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	2,075,023,000	0	L	T	OGT	2,075,023,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,023,000</b>	<b>0</b>				<b>2,075,023,000</b>

### Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2030</b>	<b>POLICE PWANI</b>									
	6302	Construction of Office and Quarters Tanzania									
		633,500,400	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>633,500,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2031</b>	<b>POLICE RUVUMA</b>									
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote</b>	<b>2034</b>	<b>POLICE TABORA</b>									
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote</b>	<b>2035</b>	<b>POLICE TANGA</b>									
	6302	Construction of Office and Quarters Tanzania									
		0	0	250,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2036</b>	<b>POLICE MJINI MAGHARIBI</b>									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	0	0	459,863,750	0	L	T	OGT	459,863,750

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,863,750</b>	<b>0</b>				<b>459,863,750</b>
<b>Sub Vote 2037</b>	<b>POLICE KUSINI UNGUJA</b>										
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	158,000,000	0	L	T	OGT	158,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000,000</b>	<b>0</b>				<b>158,000,000</b>
<b>Sub Vote 2038</b>	<b>POLICE KASKAZINI UNGUJA</b>										
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	130,103,000	0	L	T	OGT	130,103,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,103,000</b>	<b>0</b>				<b>130,103,000</b>
<b>Sub Vote 2039</b>	<b>POLICE KUSINI PEMBA</b>										
6303	Construction of Offices and Quarters ZNZ	0	0	200,000,000	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote 2040</b>	<b>POLICE KASKAZINI PEMBA</b>										
6303	Construction of Offices and Quarters ZNZ	0	0	150,000,000	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote 2044</b>	<b>POLICE NJOMBE</b>										

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6302	Construction of Office and Quarters Tanzania	0	0	650,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>650,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2045</b>	<b>POLICE SIMIYU</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	320,000,000	0	L	T	OGT	320,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000,000</b>	<b>0</b>				<b>320,000,000</b>
<b>Sub Vote 2047</b>	<b>POLICE RUFJI</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote 2051</b>	<b>POLICE BOHARI</b>										
6103	Defence Scheme	0	0	0	0	20,000,000,000	0	L	T	OGT	20,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000,000</b>	<b>0</b>				<b>20,000,000,000</b>
<b>Sub Vote 3002</b>	<b>POLICE COLLEGE</b>										
6302	Construction of Office and Quarters Tanzania	997,640,692	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>997,640,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

### Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>3004</b>	<b>ZANZIBAR POLICE COLLEGE</b>									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>				<b>40,000,000</b>
<b>Sub Vote</b>	<b>7004</b>	<b>FORENSIC INTELLIGENCE BUREAU</b>									
	6107	Technical Equipments(Radio and Access)									
		0	0	0	0	1,000,196,450	0	L	T	0GT	1,000,196,450
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,196,450</b>	<b>0</b>				<b>1,000,196,450</b>
<b>Sub Vote</b>	<b>7005</b>	<b>COMMUNITY ENGAGEMENT</b>									
	5415	Child Protection and Participation Programme									
		0	0	0	0	0	400,000,000	F	G	0EU	400,000,000
		0	0	0	0	0	100,000,000	F	G	0UC	100,000,000
		0	0	0	0	311,310,000	0	L	T	0GT	311,310,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,310,000</b>	<b>500,000,000</b>				<b>811,310,000</b>
<b>Total of Vote</b>		<b>16,811,229,029</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>32,000,000,000</b>	<b>500,000,000</b>				<b>32,500,000,000</b>

## VOTE 029

### MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

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#### VISION

The TPS aspires to become an excellent professional Correctional Services for inmates operating along national and international set norms and standards.

#### MISSION

The Mission of TPS is to effectively contribute to the community Safety through adequate custodial sentence management of offenders and remand services, implementation of rehabilitation programs and offering policy advice on crime prevention.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	116,030,662,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Services Improved And New Infections reduced	105,500,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	120,000,000
C Law and Order for Public Safety And Security Maintained	705,028,000
D Public Services Delivery Improved	84,114,769,000
E Working and Living Environment Improved	13,570,787,000
F Production Management And Accountability Enhanced	637,800,000
<b>201 Development Expenditure - Local</b>	
C Law and Order for Public Safety And Security Maintained	5,000,000,000
E Working and Living Environment Improved	11,069,600,000
F Production Management And Accountability Enhanced	5,300,000,000
<b>Total of Vote</b>	<b>236,654,146,000</b>



VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

## Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Home Affairs-Prisons Services

**Twenty-one billion three hundred sixty-nine million six hundred thousand**

**(Shs.21,369,600,000)**

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>PRISONS HEADQUARTERS</b>									
6103	Defence Scheme	0	0	0	0	5,000,000,000	0	L	T	OGT	5,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000,000</b>	<b>0</b>				<b>5,000,000,000</b>
<b>Sub Vote</b>	<b>4001</b>	<b>PRISON BUILDING BRIGADE</b>									
2330	Prisons Land Surveying and Land use Planning	0	0	0	0	2,800,000,000	0	L	T	OGT	2,800,000,000
4491	Prisons Well and Water Schemes	0	0	0	0	1,700,000,000	0	L	T	OGT	1,700,000,000
6305	Acquisition and Renovation of Office Buildings	4,179,633,845	0	0	0	6,569,600,000	0	L	T	OGT	6,569,600,000
6307	Completion of Staff Houses	5,501,589,127	0	0	0	0	0	L	T	OGT	0
6308	Rehabilitation of Central Prisons	0	0	840,000,000	0	0	0	L	T	OGT	0

### Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		9,681,222,972	0	840,000,000	0	11,069,600,000	0				11,069,600,000
<b>Sub Vote 4002</b>	<b>PRISON INDUSTRIES</b>										
1201	Enhancement of Prison Industries										
		788,811,645	0	1,000,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		788,811,645	0	1,000,000,000	0	0	0				0
<b>Sub Vote 4003</b>	<b>PRISON FARMS</b>										
4428	Enhancement of Prison Farms										
		15,941,231,465	0	6,000,000,000	0	5,300,000,000	0	L	T	0GT	5,300,000,000
<b>Total of Subvote</b>		15,941,231,465	0	6,000,000,000	0	5,300,000,000	0				5,300,000,000
<b>Total of Vote</b>		26,411,266,082	0	7,840,000,000	0	21,369,600,000	0				21,369,600,000

## VOTE 030

### PRESIDENT'S OFFICE AND CABINET SECRETARIAT

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#### VISION

A dynamic and efficient State House that assists the President of the United Republic of Tanzania in providing efficient and effective leadership for National prosperity.

#### MISSION

To support and facilitate H.E. the President of the United Republic of Tanzania in discharging his duties effectively by providing timely and well informed advice and putting in place a conducive environment.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	6,401,750,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
	235,000,000
A Services Improved and HIV/AIDS infections reduced	252,060,000
B Corruption at all levels in the country reduced	17,710,000
C Effective and informed decisions by the President facilitated	475,550,000
D Service delivery improved	569,277,128,000
E Good governance strengthened	367,235,000
F Presidential communications enhanced	180,240,000
<b>201 Development Expenditure - Local</b>	
D Service delivery improved	55,198,000,000
G Societys capacity in poverty reduction strengthened	7,500,000,000
<b>202 Development Expenditure - Foreign</b>	
E Good governance strengthened	2,000,000,000
G Societys capacity in poverty reduction strengthened	99,394,535,000
<b>Total of Vote</b>	<b>741,299,208,000</b>

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

## Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the President's Office and Cabinet Secretariat

**One hundred sixty-four billion ninety-two million five hundred thirty-five thousand**

**(Shs.164,092,535,000)**

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
4291	Government Aircrafts Maintenance	0	0	4,000,000,000	0	6,821,000,000	0	L	T	0GT	6,821,000,000
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,542,514,000	0	0	F	L	0MF	0
6109	National Expenses Management Project	0	0	54,279,000,000	0	35,677,000,000	0	L	T	0GT	35,677,000,000
6203	Support to Prevention of Corruption Bureau	0	0	0	1,100,000,000	0	950,000,000	F	G	0DF	950,000,000
		169,415,180	0	1,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	1,130,000,000	0	1,050,000,000	F	G	0DF	1,050,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	876,996,000	F	G	0DF	876,996,000
		0	0	0	1,152,260,000	0	0	F	G	0EU	0
		0	0	0	1,506,120,000	0	0	F	G	0IR	0

**Vote 030 President's Office and Cabinet Secretariat**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	4,057,800,000	0	0	F	G	0NR	0
		0	0	0	4,826,795,000	0	0	F	G	0SA	0
		0	0	0	81,816,026,000	0	95,917,539,000	F	L	0IA	95,917,539,000
		0	0	0	2,454,370,000	0	0	F	L	0OP	0
		0	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
<b>6339</b>	<b>Rehabilitation of Government House</b>										
		2,184,930,330	0	6,700,000,000	0	9,700,000,000	0	L	T	0GT	9,700,000,000
<b>6392</b>	<b>Uongozi Institute Project</b>										
		0	0	0	2,836,030,000	0	2,600,000,000	F	G	0FN	2,600,000,000
		0	0	1,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
<b>Total of Subvote</b>		<b>2,354,345,510</b>	<b>0</b>	<b>70,979,000,000</b>	<b>106,421,915,000</b>	<b>62,698,000,000</b>	<b>101,394,535,000</b>				<b>164,092,535,000</b>
<b>Total of Vote</b>		<b>2,354,345,510</b>	<b>0</b>	<b>70,979,000,000</b>	<b>106,421,915,000</b>	<b>62,698,000,000</b>	<b>101,394,535,000</b>				<b>164,092,535,000</b>

# VOTE 031

## VICE PRESIDENT'S OFFICE

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### VISION

Tanzania with a strong union and a safe, healthy, and sustainable environment.

### MISSION

To be efficient and effective in harmonizing and strengthening union and non-union matters; and coordinating environmental management for the improvement of the welfare of Tanzanians.

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	7,660,186,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services to staff living with HIV/AIDS improved and new infections reduced	53,160,000
B Implementation of the National Anti - Corruption Strategy enhanced	109,085,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	1,882,582,800
E Coordination of Union and non union matters strengthened.	811,420,000
F Quality of service delivery improved	7,663,894,200
<b>201 Development Expenditure - Local</b>	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	782,000,000
F Quality of service delivery improved	2,820,000,000
<b>202 Development Expenditure - Foreign</b>	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	18,359,697,000
<b>Total of Vote</b>	<b>40,142,025,000</b>

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VOTE 031

VICE PRESIDENT'S OFFICE

## Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Vice President's Office

**Twenty-one billion nine hundred sixty-one million six hundred ninety-seven thousand**

**(Shs.21,961,697,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES DIVISION</b>									
	<b>6309</b>	<b>Construction of V/P office and Residence in Zanzibar</b>									
		2,089,436,926	0	3,880,000,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
<b>Total of Subvote</b>		<b>2,089,436,926</b>	<b>0</b>	<b>3,880,000,000</b>	<b>0</b>	<b>2,820,000,000</b>	<b>0</b>				<b>2,820,000,000</b>
<b>Sub Vote</b>	<b>5001</b>	<b>ENVIRONMENT</b>									
	<b>5301</b>	<b>Climate Change Adaptation Programme</b>									
		0	0	0	1,115,400,000	0	10,009,319,627	F	G	0EF	10,009,319,627
		0	0	0	0	0	78,505,875	F	G	0GT	78,505,875
		0	0	0	113,000,000	0	81,020,000	F	G	0NR	81,020,000
		0	0	0	0	0	417,710,000	F	T	0GT	417,710,000
		47,814,172	0	300,000,000	0	782,000,000	0	L	T	0GT	782,000,000
	<b>5304</b>	<b>O-Zone Depleting Substance Project</b>									
		0	0	0	50,000,000	0	94,775,000	F	G	0EF	94,775,000
	<b>5305</b>	<b>Stockholm Convention Implementation Project</b>									
		0	0	0	200,000,000	0	339,427,360	F	G	0EF	339,427,360
		0	0	100,000,000	0	0	0	L	T	0GT	0
	<b>6571</b>	<b>EMA Implementation Support Programme</b>									

**Vote 031 Vice President's Office**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	892,388,000	0	6,875,223,529	F	G	0EF	6,875,223,529
		0	0	0	200,000,000	0	463,715,610	F	G	0GT	463,715,610
<b>Total of Subvote</b>		<b>47,814,172</b>	<b>0</b>	<b>400,000,000</b>	<b>2,570,788,000</b>	<b>782,000,000</b>	<b>18,359,697,000</b>				<b>19,141,697,000</b>
<b>Total of Vote</b>		<b>2,137,251,098</b>	<b>0</b>	<b>4,280,000,000</b>	<b>2,570,788,000</b>	<b>3,602,000,000</b>	<b>18,359,697,000</b>				<b>21,961,697,000</b>

## VOTE 032

### PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

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#### VISION

A public service that is effective and accountable in achieving national prosperity

#### MISSION

To manage the public services through improved human resource policies, systems and structure

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	21,457,536,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	54,361,800
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	48,138,000
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	2,383,801,000
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	491,436,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,429,041,500
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	13,677,066,000
<b>201 Development Expenditure - Local</b>	
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	720,200,000
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	2,850,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	4,500,000,000
<b>Total of Vote</b>	<b>47,611,581,000</b>

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD  
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the President's Office-Public Service Management and Good Governance

**Eight billion seventy million two hundred thousand**

**(Shs.8,070,200,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6284	Public Service Reform Program III	0	0	1,500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6315	Retired State Leaders Residential Building Project	7,830,204,574	0	500,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
<b>Total of Subvote</b>		<b>7,830,204,574</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>4,500,000,000</b>	<b>0</b>				<b>4,500,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>MANAGEMENT SERVICES DIVISION</b>									
6284	Public Service Reform Program III	0	0	132,000,000	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>132,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>ETHIC PROMOTION DIVISION</b>									
6284	Public Service Reform Program III	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2005</b>	<b>HUMAN CAPITAL MANAGEMENT DIVISION</b>									
	<b>6284</b>	<b>Public Service Reform Program III</b>									
		0	0	200,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>PERFORMANCE CONTRACTING</b>									
	<b>6284</b>	<b>Public Service Reform Program III</b>									
		280,138,000	0	150,000,000	0	160,000,000	0	L	T	OGT	160,000,000
<b>Total of Subvote</b>		<b>280,138,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>160,000,000</b>	<b>0</b>				<b>160,000,000</b>
<b>Sub Vote</b>	<b>3001</b>	<b>HUMAN RESOURCES DEVELOPMENT DIVISION</b>									
	<b>6284</b>	<b>Public Service Reform Program III</b>									
		0	0	150,000,000	0	100,000,000	0	L	T	OGT	100,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>
<b>Sub Vote</b>	<b>4002</b>	<b>MANAGEMENT INFORMATION SYSTEM DIVISION</b>									
	<b>6282</b>	<b>Development of a Home Grown "HCMIS"</b>									
		1,624,324,400	0	330,000,000	0	310,200,000	0	L	T	OGT	310,200,000
	<b>6284</b>	<b>Public Service Reform Program III</b>									
		12,746,472,553	0	4,688,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
<b>Total of Subvote</b>		<b>14,370,796,953</b>	<b>0</b>	<b>5,018,000,000</b>	<b>0</b>	<b>3,010,200,000</b>	<b>0</b>				<b>3,010,200,000</b>
<b>Total of Vote</b>		<b>22,481,139,527</b>	<b>0</b>	<b>7,650,000,000</b>	<b>0</b>	<b>8,070,200,000</b>	<b>0</b>				<b>8,070,200,000</b>

## VOTE 033

### ETHICS SECRETARIAT

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#### VISION

An effective and trusted institution in promoting and monitoring public leader's ethical conduct

#### MISSION

To ensure ethical public leadership are adhered to through promoting and monitoring public leaders ethical conduct in order to instill confidence on Public to enhance national development

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,717,224,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections reduced and support services improved	16,575,000
B Corruption at all levels in the country reduced	11,500,000
C Ethical Conduct of Public Leaders Improved	853,218,400
D Public leaders' conflict of interest managed	21,660,000
E ES Capacity to Deliver Services Enhanced	5,639,871,600
<b>201 Development Expenditure - Local</b>	
E ES Capacity to Deliver Services Enhanced	2,820,000,000
<b>202 Development Expenditure - Foreign</b>	
C Ethical Conduct of Public Leaders Improved	245,150,000
D Public leaders' conflict of interest managed	145,550,000
E ES Capacity to Deliver Services Enhanced	259,300,000
<b>Total of Vote</b>	<b>12,730,049,000</b>



VOTE 033

ETHICS SECRETARIAT

## Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ethics Secretariat

**Three billion four hundred seventy million**

**(Shs.3,470,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		2,258,905,889	0	1,000,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
<b>Total of Subvote</b>		<b>2,258,905,889</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>2,800,000,000</b>	<b>0</b>				<b>2,800,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>									
	<b>6210</b>	<b>Strengthening anti corruption Program</b>									
		0	25,639,520	0	534,000,000	0	95,000,000	F	G	ODF	95,000,000
	<b>6389</b>	<b>Construction of Office Building</b>									
		0	0	0	0	20,000,000	0	L	T	OGT	20,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>25,639,520</b>	<b>0</b>	<b>534,000,000</b>	<b>20,000,000</b>	<b>95,000,000</b>				<b>115,000,000</b>
<b>Sub Vote</b>	<b>1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>									
	<b>6210</b>	<b>Strengthening anti corruption Program</b>									
		0	13,577,600	0	60,000,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>13,577,600</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

### Vote 033 Ethics Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>1007</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
	6210	Strengthening anti corruption Program									
		0	170,605,293	0	0	0	164,300,000	F	G	ODF	164,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>170,605,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,300,000</b>				<b>164,300,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>LEGAL SERVICES UNIT</b>									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	89,550,000	F	G	ODF	89,550,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,550,000</b>				<b>89,550,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION</b>									
	6210	Strengthening anti corruption Program									
		0	0	0	59,620,000	0	155,600,000	F	G	ODF	155,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>59,620,000</b>	<b>0</b>	<b>155,600,000</b>				<b>155,600,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>PUBLIC LEADERS ETHICS PROMOTION DIVISION</b>									
	6210	Strengthening anti corruption Program									
		0	63,700,522	0	21,100,000	0	145,550,000	F	G	ODF	145,550,000
<b>Total of Subvote</b>		<b>0</b>	<b>63,700,522</b>	<b>0</b>	<b>21,100,000</b>	<b>0</b>	<b>145,550,000</b>				<b>145,550,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>ZONAL OFFICE- NORTHERN ZONE</b>									
	6210	Strengthening anti corruption Program									
		0	23,222,500	0	14,145,000	0	0	F	G	ODF	0

### Vote 033 Ethics Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<u>0</u>	<u>23,222,500</u>	<u>0</u>	<u>14,145,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2005</b>	<b>ZONAL OFFICE- SOUTHERN ZONE</b>										
6210	Strengthening anti corruption Program	0	0	0	25,241,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>25,241,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2006</b>	<b>ZONAL OFFICE- CENTRAL ZONE</b>										
6210	Strengthening anti corruption Program	0	0	0	25,241,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>25,241,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2007</b>	<b>ZONAL OFFICE- EASTERN ZONE</b>										
6210	Strengthening anti corruption Program	0	27,189,697	0	25,241,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<u>0</u>	<u>27,189,697</u>	<u>0</u>	<u>25,241,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2008</b>	<b>ZONAL OFFICE- SOUTHERN HIGHLANDS</b>										
6210	Strengthening anti corruption Program	0	0	0	25,241,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>25,241,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2009</b>	<b>ZONAL OFFICE- LAKE ZONE</b>										

### Vote 033 Ethics Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
6210	Strengthening anti corruption Program	0	41,242,500	0	12,050,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>41,242,500</b>	<b>0</b>	<b>12,050,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2010</b>	<b>ZONAL OFFICE- WESTERN ZONE</b>										
6210	Strengthening anti corruption Program	0	23,233,333	0	16,140,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>23,233,333</b>	<b>0</b>	<b>16,140,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2011</b>	<b>ZONAL OFFICE-DAR ES SALAAM</b>										
6210	Strengthening anti corruption Program	0	0	0	31,981,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>31,981,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total of Vote</b>		<b>2,258,905,889</b>	<b>388,410,965</b>	<b>1,000,000,000</b>	<b>850,000,000</b>	<b>2,820,000,000</b>	<b>650,000,000</b>				<b>3,470,000,000</b>

## VOTE 034

### MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

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#### VISION

Prosperous and secured Tanzania, united Africa and a peaceful world.

#### MISSION

To pursue diplomacy which advances Tanzania's social, political and economic interests while protecting and upholding human dignity, equality, freedom and respecting sovereignty of all independent states.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	14,729,745,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	10,200,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	355,168,854
B Implementation of National Anti-Corruption strategy enhanced	105,030,000
C Institutional capacity to carry out its mandate strengthened	165,522,642,700
D Bilateral, Regional and Multilateral Cooperation enhanced	11,702,448,290
E Social and Economic Interests promoted	8,825,615,733
F National, Regional and International Peace and Security promoted	1,394,097,321
G Communication and stakeholders' engagement improved	1,022,016,102
<b>201 Development Expenditure - Local</b>	
C Institutional capacity to carry out its mandate strengthened	4,700,000,000
<b>Total of Vote</b>	<b>208,366,964,000</b>

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

## Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

**Four billion seven hundred million**

**(Shs.4,700,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1004</b>	<b>POLICY AND PLANNING UNIT</b>									
6318	Rehabilitation of Office Building	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6391	Acquisition,Expansion and Rehabilitation of Mission	2,974,512,660	0	12,500,000,000	0	4,700,000,000	0	L	T	OGT	4,700,000,000
<b>Total of Subvote</b>		<b>2,974,512,660</b>	<b>0</b>	<b>13,500,000,000</b>	<b>0</b>	<b>4,700,000,000</b>	<b>0</b>				<b>4,700,000,000</b>
<b>Total of Vote</b>		<b>2,974,512,660</b>	<b>0</b>	<b>13,500,000,000</b>	<b>0</b>	<b>4,700,000,000</b>	<b>0</b>				<b>4,700,000,000</b>



## VOTE 035

### THE NATIONAL PROSECUTIONS SERVICES

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#### VISION

The vision is Justice, Peace and Security for National Development

#### MISSION

To Work with Other Stakeholders and Prosecute with Fear, Favour or Prejudice with a view to ensuring Prevalence of Justice, Peace and Security in the Society.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	14,548,751,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	38,000,000
A HIV/AIDS infections reduced and Supportive Services Improved	36,752,000
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	46,380,000
C Coordination and Supervision of Criminal Investigation and related matters improved	2,634,612,100
D Prosecution and Supervision of Criminal Cases and related matters enhanced	5,961,724,492
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	168,685,000
F National, Regional and International Cooperation on Criminal matters enhanced	697,985,000
G Working Conditions and Environment improved	9,242,719,408
H Performance Management Systems Improved	3,242,086,000
<b>201 Development Expenditure - Local</b>	
G Working Conditions and Environment improved	8,000,000,000
<b>202 Development Expenditure - Foreign</b>	
C Coordination and Supervision of Criminal Investigation and related matters improved	600,000,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	30,000,000
<b>Total of Vote</b>	<b>45,247,695,000</b>

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VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

## Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The National Prosecutions Services

**Eight billion six hundred thirty million**

**(Shs.8,630,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		362,430,920	0	3,000,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
<b>Total of Subvote</b>		<b>362,430,920</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>	<b>8,000,000,000</b>	<b>0</b>				<b>8,000,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>CIVILANIZATION AND PROSECUTIONS</b>									
	<b>4486</b>	<b>Agricultural Sector Development Programe (ASDP)</b>									
		0	0	0	0	0	15,000,000	F	0	0UC	15,000,000
	<b>5501</b>	<b>Strengthening Access to Justice and Human Rights Protection in Tanzania</b>									
		0	0	0	373,616,000	0	0	F	G	0UN	0
	<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>									
		0	0	0	0	0	15,000,000	F	0	0UC	15,000,000
		0	0	0	20,000,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>393,616,000</b>	<b>0</b>	<b>30,000,000</b>				<b>30,000,000</b>
<b>Sub Vote</b>	<b>3001</b>	<b>FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE</b>									

### Vote 035 The National Prosecutions Services

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	0	0	0	0	600,000,000	F	0	0UC	600,000,000
		0	0	0	600,000,000	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>600,000,000</b>				<b>600,000,000</b>
<b>Total of Vote</b>		<b>362,430,920</b>	<b>0</b>	<b>3,000,000,000</b>	<b>993,616,000</b>	<b>8,000,000,000</b>	<b>630,000,000</b>				<b>8,630,000,000</b>

## VOTE 036

### RAS KATAVI

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#### VISION

Katavi Regional Secretariat aspires to facilitate and support delivery of quality, Socio-Economic Development and Administration services to stakeholders/customers by the year 2025

#### MISSION

Promote effective Regional Administrative, facilitation and supervision of Socio-Economic Development in the Region through coordination between Central Government, Local Government Authorities and Other Stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	55,215,251,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	8,400,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,300,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	235,347,000
D Economic Services and Infrastructure Improved	206,597,200
E Quality Social Services Enhanced	3,487,258,200
F Good Governance and Administrative Services Enhanced	11,090,749,600
G Cross - Cutting Issues Addressed	91,721,000
<b>201 Development Expenditure - Local</b>	
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	100,000,000
E Quality Social Services Enhanced	24,896,256,000
F Good Governance and Administrative Services Enhanced	1,590,000,000
<b>202 Development Expenditure - Foreign</b>	
E Quality Social Services Enhanced	23,654,238,000
G Cross - Cutting Issues Addressed	40,272,000
<b>Total of Vote</b>	<b>120,628,390,000</b>

VOTE 036

RAS KATAVI

## Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Katavi

**Fifty billion two hundred eighty million seven hundred sixty-six thousand**

**(Shs.50,280,766,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6384	Construction of Government Quarters	986,385,507	0	1,020,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6389	Construction of Office Building	1,187,400,000	0	1,863,400,000	0	1,355,000,000	0	L	T	0GT	1,355,000,000
6532	Community Support Programme	45,560,000	0	40,000,000	0	35,000,000	0	L	T	0GT	35,000,000
<b>Total of Subvote</b>		<b>2,219,345,507</b>	<b>0</b>	<b>2,923,400,000</b>	<b>0</b>	<b>1,590,000,000</b>	<b>0</b>				<b>1,590,000,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	27,852,000	0	0	F	G	0WB	0
6251	Public Finance Management Reform Programme (PFMRP)	0	2,443,767	0	0	0	0	F	G	0BF	0
		0	87,616,962	0	0	0	0	F	G	0DF	0

**Vote 036 RAS Katavi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	40,000,000	0	76,600,000	0	100,000,000	0	L	T	0GT	100,000,000
<b>Total of Subvote</b>		<b>40,000,000</b>	<b>90,060,729</b>	<b>76,600,000</b>	<b>123,944,585</b>	<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	109,023,000	F	G	0BF	109,023,000
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	G	0GV	92,472,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	11,500,000	F	G	0GF	11,500,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	30,272,000	F	G	0GF	30,272,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,267,000</b>				<b>363,267,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	0UC	40,000,000
4312	Education Program for Results - EP4R										



**Vote 036 RAS Katavi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	8,000,000	0	0	F	G	0DF	0
		0	0	0	2,000,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	0	0	183,656,000	0	211,105,000	0	L	T	0GT	211,105,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>183,656,000</b>	<b>63,000,000</b>	<b>211,105,000</b>	<b>50,000,000</b>				<b>261,105,000</b>

**Sub Vote 3001 REGIONAL HOSPITAL**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	8,720,000	0	0	0	0	F	L	0WB	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	97,792,538	0	130,438,000	0	0	F	G	0BF	0
		0	3,280,000	0	0	0	0	F	G	0GT	0
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	3,372,000	0	0	F	G	0GF	0
<b>5433</b>	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	2,500,000	0	0	0	0	F	G	0GF	0
<b>5438</b>	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	7,260,000	0	0	F	G	0GT	0
<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	13,000,000	0	0	F	G	0UC	0
<b>5480</b>	<b>Malaria Grant</b>	0	0	0	11,500,000	0	0	F	G	0GF	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	88,714,000	0	0	F	G	0GF	0

**Vote 036 RAS Katavi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	173,935,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>112,292,538</b>	<b>0</b>	<b>428,219,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,550,000,000	F	G	0DF	1,550,000,000
4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	6,450,000,000	F	G	0WB	6,450,000,000
4313	Primary Education Development Programme	625,094,994	0	699,220,000	0	4,908,250,000	0	L	T	0GT	4,908,250,000
4317	National Examination Management	0	0	1,012,370,500	0	1,182,309,000	0	L	T	0GT	1,182,309,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0DF	0
4322	Free Primary Education Programme	1,143,319,528	0	2,194,278,000	0	2,506,578,000	0	L	T	0GT	2,506,578,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,560,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>1,768,414,522</b>	<b>0</b>	<b>3,905,868,500</b>	<b>7,621,927,500</b>	<b>8,597,137,000</b>	<b>8,000,000,000</b>				<b>16,597,137,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	0WB	0
		0	800,000,000	0	0	0	0	F	L	0WB	0

**Vote 036 RAS Katavi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	0	0	728,592,500	0	871,416,000	0	L	T	OGT	871,416,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,396,000,000	0	5,965,000,000	F	G	ODF	5,965,000,000
		694,340,921	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	1,928,470,888	0	3,364,680,000	0	3,632,914,000	0	L	T	OGT	3,632,914,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,020,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>2,622,811,809</b>	<b>800,000,000</b>	<b>4,093,272,500</b>	<b>12,148,907,500</b>	<b>4,504,330,000</b>	<b>5,965,000,000</b>				<b>10,469,330,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	3,518,124,450	0	3,700,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
5421	Health Sector Basket Fund	0	1,927,259,500	0	2,020,811,000	0	1,515,269,000	F	G	0BF	1,515,269,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,010,807,993	0	0	F	L	OMF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	343,498,000	0	50,000,000	F	G	0UC	50,000,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	889,803,000	F	G	0HJ	889,803,000
		0	0	0	1,658,918,000	0	60,054,000	F	G	0PE	60,054,000

**Vote 036 RAS Katavi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>3,518,124,450</u>	<u>1,927,259,500</u>	<u>3,700,000,000</u>	<u>7,034,034,993</u>	<u>2,050,000,000</u>	<u>2,515,126,000</u>				<u>4,565,126,000</u>
<b>Sub Vote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	1,336,000,000	F	G	ODF	1,336,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	382,743,000	F	G	ODF	382,743,000
		0	0	0	15,277,000	0	0	F	G	OGT	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	19,390,000	F	G	ODF	19,390,000
5438	Control & Elimination of Tropical Diseases	0	0	0	77,745,000	0	0	F	G	OGF	0
5480	Malaria Grant	0	0	0	0	0	11,196,000	F	G	ODF	11,196,000
		0	0	5,598,000	0	0	0	L	T	OGT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	90,786,000	0	0	F	G	OGF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	105,540,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>5,598,000</u>	<u>313,348,000</u>	<u>0</u>	<u>1,749,329,000</u>				<u>1,749,329,000</u>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5486	Health Sector Development Program	0	0	1,600,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>1,600,000,000</u>	<u>0</u>	<u>1,500,000,000</u>	<u>0</u>				<u>1,500,000,000</u>

### Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
	5429	Primary Health Development Programme									
		600,000,000	0	750,000,000	0	750,000,000	0	L	T	OGT	750,000,000
	6220	Support to Tanzania Social Action Fund									
		150,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>750,000,000</b>	<b>0</b>	<b>750,000,000</b>	<b>0</b>	<b>750,000,000</b>	<b>0</b>				<b>750,000,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	6,309,556,000	0	5,051,788,000	F	G	OWB	5,051,788,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,309,556,000</b>	<b>0</b>	<b>5,051,788,000</b>				<b>5,051,788,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	6209	Constituency Development Fund									
		242,699,000	0	242,699,000	0	359,527,000	0	L	T	OGT	359,527,000
<b>Total of Subvote</b>		<b>242,699,000</b>	<b>0</b>	<b>242,699,000</b>	<b>0</b>	<b>359,527,000</b>	<b>0</b>				<b>359,527,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									
		3,021,366,000	0	3,858,713,000	0	4,934,157,000	0	L	T	OGT	4,934,157,000
	6401	District Council Projects									
		3,015,688,535	0	3,500,000,000	0	1,990,000,000	0	L	T	OGT	1,990,000,000
<b>Total of Subvote</b>		<b>6,037,054,535</b>	<b>0</b>	<b>7,358,713,000</b>	<b>0</b>	<b>6,924,157,000</b>	<b>0</b>				<b>6,924,157,000</b>

**Vote 036 RAS Katavi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Vote</b>		<u>17,198,449,823</u>	<u>2,929,612,767</u>	<u>24,839,807,000</u>	<u>34,042,937,577</u>	<u>26,586,256,000</u>	<u>23,694,510,000</u>				<u>50,280,766,000</u>

## VOTE 037

### PRIME MINISTER'S OFFICE

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#### VISION

Excellence in Government service delivery

#### MISSION

To ensure realisation of Government goals through efficient and effective coordination of all sectors

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	4,915,064,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	70,540,000
B Implementation of National Anti-Corruption Strategy enhanced	65,700,000
C Performance in managing human and financial resources improved	9,886,821,652
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,286,463,348
<b>201 Development Expenditure - Local</b>	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	1,880,000,000
<b>202 Development Expenditure - Foreign</b>	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	4,108,560,000
<b>Total of Vote</b>	<b>26,213,149,000</b>

VOTE 037

PRIME MINISTER'S OFFICE



## Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Prime Minister's Office

**Five billion nine hundred eighty-eight million five hundred sixty thousand**

**(Shs.5,988,560,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6351	Construction of PMO Building									
		3,328,318,746	0	1,500,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>3,328,318,746</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>5001</b>	<b>COORDINATION OF GOVERNMENT BUSINESS</b>									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	3,521,344,000	0	4,108,560,000	F	L	OIF	4,108,560,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,521,344,000</b>	<b>0</b>	<b>4,108,560,000</b>				<b>4,108,560,000</b>
<b>Sub Vote</b>	<b>7001</b>	<b>GOVERNMENT PRINTER</b>									
	4937	Governments Press Development Programme									
		4,087,976,492	0	2,500,000,000	0	1,880,000,000	0	L	T	OGT	1,880,000,000
<b>Total of Subvote</b>		<b>4,087,976,492</b>	<b>0</b>	<b>2,500,000,000</b>	<b>0</b>	<b>1,880,000,000</b>	<b>0</b>				<b>1,880,000,000</b>
<b>Total of Vote</b>		<b>7,416,295,238</b>	<b>0</b>	<b>4,000,000,000</b>	<b>3,521,344,000</b>	<b>1,880,000,000</b>	<b>4,108,560,000</b>				<b>5,988,560,000</b>

## VOTE 038

### DEFENCE

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#### VISION

The vision of the Ministry is to have a secure nation state, safeguard by the principles of state sovereignty, territorial integrity and Nation independence.

#### MISSION

The mission of the Ministry is to provide guidance for the Defence of the state sovereignty, territorial integrity, national independence to the people and in accordance with the Constitution of the United Republic of Tanzania

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	1,647,307,729,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	100,461,830
A Services Improved and HIV/AIDS infections reduced	1,028,260,581
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	224,145,385
C Combat Readiness Promoted and Ensured	3,107,103,832
D Capability to Defend Territorial Integrity Enhanced	385,473,360,716
E The Highest Military Defence Achieved	960,664,566
F Reserve Forces Capability Enhanced	59,388,990
G Cooperations with Other Internal Forces Enhanced	986,160,880
H International Forum Programs and Peace Support Operations Participated	8,476,227,220
<b>201 Development Expenditure - Local</b>	
C Combat Readiness Promoted and Ensured	40,127,948,311
D Capability to Defend Territorial Integrity Enhanced	16,239,687,689
<b>Total of Vote</b>	<b>2,104,091,139,000</b>

VOTE 038

DEFENCE

## Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Defence

**Fifty-six billion three hundred sixty-seven million six hundred thirty-six thousand**

**(Shs.56,367,636,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>NATIONAL DEFENCE HEADQUARTER (NDHQ)</b>									
<b>6103</b>	<b>Defence Scheme</b>										
		170,860,285,659	0	32,578,424,000	0	44,278,731,445	0	L	T	0GT	44,278,731,445
<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>										
		1,578,423,502	0	0	0	12,088,904,555	0	L	T	0GT	12,088,904,555
<b>Total of Subvote</b>		<b>172,438,709,161</b>	<b>0</b>	<b>32,578,424,000</b>	<b>0</b>	<b>56,367,636,000</b>	<b>0</b>				<b>56,367,636,000</b>
<b>Total of Vote</b>		<b>172,438,709,161</b>	<b>0</b>	<b>32,578,424,000</b>	<b>0</b>	<b>56,367,636,000</b>	<b>0</b>				<b>56,367,636,000</b>

## VOTE 039

### NATIONAL SERVICE

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#### VISION

Through National Service, Tanzania is envisaged to be a country whose youths are well nurtured so as to contribute to a productive part of the society which has a high sense of Confidence, Self discipline, Patriotism, Brotherhood, Cooperation and R

#### MISSION

To equip Tanzanian Youths with the requisite knowledge, skills and cultural values which will enable them to contribute positively to social, economic, development, defence and security of the Nation.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	276,094,534,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	109,135,035,524
D Entrepreneurship skills for the youth for the purpose of self employment imparted	2,287,300,000
E The National Service volunteers training programme implemented	7,551,851,476
F National Service Compulsory programme implemented	16,000,000,000
<b>201 Development Expenditure - Local</b>	
E The National Service volunteers training programme implemented	13,965,535,000
<b>Total of Vote</b>	<b>425,829,176,000</b>

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VOTE 039

NATIONAL SERVICE

## Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Service

**Thirteen billion nine hundred sixty-five million five hundred thirty-five thousand**

**(Shs.13,965,535,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>THE NATIONAL SERVICE FORCE</b>									
	<b>0000</b>										
		3,501,349,288	0	0	0	0	0	L	T	OGT	0
	<b>4485</b>	<b>Irrigation Scheme</b>									
		0	0	0	0	4,000,000,000	0	L	T	OGT	4,000,000,000
	<b>6103</b>	<b>Defence Scheme</b>									
		236,000,000	0	0	0	0	0	L	T	OGT	0
	<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>									
		0	0	4,000,000,000	0	9,965,535,000	0	L	T	OGT	9,965,535,000
<b>Total of Subvote</b>		<b>3,737,349,288</b>	<b>0</b>	<b>4,000,000,000</b>	<b>0</b>	<b>13,965,535,000</b>	<b>0</b>				<b>13,965,535,000</b>
<b>Total of Vote</b>		<b>3,737,349,288</b>	<b>0</b>	<b>4,000,000,000</b>	<b>0</b>	<b>13,965,535,000</b>	<b>0</b>				<b>13,965,535,000</b>

## VOTE 040

### THE JUDICIARY FUND

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#### VISION

Timely and Accessible Justice for all.

#### MISSION

To administer Justice to all through timely provision of quality, fair, transparent and impartial decisions.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	63,408,443,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	180,000,000
A Services Improved and HIV/AIDS infections reduced	138,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	833,698,932
C Governance, accountability and Management of Resources enhanced	39,155,773,812
D Access to Justice and expeditiousness improved	13,945,591,384
E Public trust and stakeholder engagement enhanced	3,521,317,872
<b>201 Development Expenditure - Local</b>	36,002,000,000
D Access to Justice and expeditiousness improved	36,002,000,000
<b>202 Development Expenditure - Foreign</b>	1,500,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,500,000,000
D Access to Justice and expeditiousness improved	1,591,000,000
<b>Total of Vote</b>	<b>160,275,825,000</b>



VOTE 040

THE JUDICIARY FUND

## Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Judiciary Fund

**Thirty-nine billion ninety-three million**  
**(Shs.39,093,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING AND MONITORING DIVISION</b>									
6210	Strengthening anti corruption Program	0	0	0	700,000,000	0	1,500,000,000	F	G	ODF	1,500,000,000
6215	Citizen - Centric Judicial Modernization Project	0	0	0	0	0	1,251,000,000	F	L	OWB	1,251,000,000
6296	Child Justice Programme	0	0	0	0	0	300,000,000	F	G	ODF	300,000,000
		0	0	0	390,000,000	0	40,000,000	F	G	0UC	40,000,000
6310	Construction and Rehabilitation of District Court Building	5,378,930,389	0	4,700,000,000	0	6,402,000,000	0	L	T	OGT	6,402,000,000
6311	Expansion of IJA Building	795,142,814	0	800,000,000	0	0	0	L	T	OGT	0
6312	Construction and Rehabilitation of Primary Court Building	2,931,952,515	0	4,100,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
6314	Construction and Rehabilitation of High Court Building	276,334,202	0	5,900,000,000	0	900,000,000	0	L	T	OGT	900,000,000
6327	Construction and Rehabilitation of GOVT Buildings										

**Vote 040 The Judiciary Fund**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	3,600,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
<b>6389</b>	<b>Construction of Office Building</b>										
		32,813,506,368	0	20,000,000,000	0	20,000,000,000	0	L	T	OGT	20,000,000,000
<b>Total of Subvote</b>		<u>42,195,866,287</u>	<u>0</u>	<u>39,100,000,000</u>	<u>1,090,000,000</u>	<u>36,002,000,000</u>	<u>3,091,000,000</u>				<u>39,093,000,000</u>
<b>Sub Vote 1005</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT</b>										
<b>6215</b>	<b>Citizen - Centric Judicial Modernization Project</b>										
		0	1,849,810,369	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<u>0</u>	<u>1,849,810,369</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1008</b>	<b>ESTATES MANAGEMENT UNIT</b>										
<b>6215</b>	<b>Citizen - Centric Judicial Modernization Project</b>										
		0	3,596,886,224	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<u>0</u>	<u>3,596,886,224</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2001</b>	<b>HIGH COURT MAIN REGISTRY</b>										
<b>6215</b>	<b>Citizen - Centric Judicial Modernization Project</b>										
		0	178,437,900	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<u>0</u>	<u>178,437,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2302</b>	<b>CASE MANAGEMENT DIVISION</b>										
<b>6215</b>	<b>Citizen - Centric Judicial Modernization Project</b>										
		0	4,692,412,552	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<u>0</u>	<u>4,692,412,552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

**Vote 040 The Judiciary Fund**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>2327</b>	<b>JUDICIARY DELIVERY UNIT</b>									
	<b>6215</b>	<b>Citizen - Centric Judicial Modernization Project</b>									
		0	823,400,213	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<u>0</u>	<u>823,400,213</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Total of Vote</b>		<u>42,195,866,287</u>	<u>11,140,947,258</u>	<u>39,100,000,000</u>	<u>1,090,000,000</u>	<u>36,002,000,000</u>	<u>3,091,000,000</u>				<u>39,093,000,000</u>

## VOTE 041

### MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

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#### VISION

Constitution and other Laws that facilitate National Development

#### MISSION

To put in place an effective, efficient and robust legal and regulatory system for the implementation of policies and plans for national development.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	7,647,527,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS New Infections reduced and Supportive Services Improved	33,350,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	348,301,000
C Institutional Capacity for Service Delivery Strengthened	3,276,546,000
D Legal and Regulatory Framework Improved	822,859,000
E Resources mobilization, management and accountability enhanced	1,247,739,000
F National, Regional and International Legal Cooperation enhanced	621,498,000
G Access to Justice and Sector coordination Improved	514,978,000
<b>201 Development Expenditure - Local</b>	
C Institutional Capacity for Service Delivery Strengthened	1,564,450,000
D Legal and Regulatory Framework Improved	985,550,000
G Access to Justice and Sector coordination Improved	2,560,800,000
<b>202 Development Expenditure - Foreign</b>	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	730,000,000
G Access to Justice and Sector coordination Improved	6,885,770,000
<b>Total of Vote</b>	<b>27,239,368,000</b>

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

## Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Constitutional and Legal Affairs

**Twelve billion seven hundred twenty-six million five hundred seventy thousand**

**(Shs.12,726,570,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	131,828,000	0	507,748,000	0	0	F	G	0UN	0
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	0	0	630,000,000	0	0	F	G	0DF	0
		0	0	0	0	0	730,000,000	F	G	0EU	730,000,000
5507	Access to Justice for Women and Girls in Tanzania	0	0	0	0	0	3,571,770,000	F	G	0GZ	3,571,770,000
		0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
5508	Access to Justice for Sustainable Development	0	0	0	0	2,210,800,000	0	L	T	0GT	2,210,800,000
6201	e-Justice	213,913,203	0	1,000,000,000	0	2,550,000,000	0	L	T	0GT	2,550,000,000
6207	IMPACT	0	0	0	1,470,850,000	0	1,400,000,000	F	G	0EU	1,400,000,000
6517	UNICEF Support to Multi-sectoral	0	20,440,000	0	250,000,000	0	1,914,000,000	F	G	0UC	1,914,000,000
		0	0	0	3,500,000,000	0	0	F	G	0UN	0

**Vote 041 Ministry of Constitutional and Legal Affairs**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		213,913,203	152,268,000	1,000,000,000	6,358,598,000	5,110,800,000	7,615,770,000				12,726,570,000
Total of Vote		213,913,203	152,268,000	1,000,000,000	6,358,598,000	5,110,800,000	7,615,770,000				12,726,570,000



## VOTE 042

### THE NATIONAL ASSEMBLY FUND

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#### VISION

An Effective and Responsive People's Parliament

#### MISSION

To facilitate Members of Parliament to be a robust voice of the People through efficient representation, legislation and oversight for sustainable development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	23,658,494,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	81,900,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	196,600,000
C National Assembly capacity on representation, legislation and oversight role enhanced	13,919,462,000
D Parliamentary and Committees Sessions proceedings improved	75,881,162,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	12,050,280,000
F Office of the National Assembly accountability management system improved	1,540,740,000
<b>201 Development Expenditure - Local</b>	
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	4,700,000,000
<b>202 Development Expenditure - Foreign</b>	
C National Assembly capacity on representation, legislation and oversight role enhanced	700,000,000
<b>Total of Vote</b>	<b>132,728,638,000</b>

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VOTE 042

THE NATIONAL ASSEMBLY FUND

## Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The National Assembly Fund

**Five billion four hundred million**

**(Shs.5,400,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>									
6318	Rehabilitation of Office Building	46,723,682	0	2,970,000,000	0	0	0	L	T	0GT	0
6360	Parliamentary Infrastructure Project	0	0	750,000,000	0	700,000,000	0	L	T	0GT	700,000,000
<b>Total of Subvote</b>		<b>46,723,682</b>	<b>0</b>	<b>3,720,000,000</b>	<b>0</b>	<b>700,000,000</b>	<b>0</b>				<b>700,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>BUDGET DIVISION</b>									
6216	Legislative Support Project II	0	660,790,587	0	1,237,471,000	0	400,000,000	F	G	0UN	400,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	469,112,587	0	760,000,000	0	300,000,000	F	G	0BF	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,129,903,173</b>	<b>0</b>	<b>1,997,471,000</b>	<b>0</b>	<b>700,000,000</b>				<b>700,000,000</b>
<b>Sub Vote</b>	<b>3004</b>	<b>PRIVATE OFFICE OF THE CLERK</b>									
6360	Parliamentary Infrastructure Project										

### Vote 042 The National Assembly Fund

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		2,247,692,118	0	1,280,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
<b>Total of Subvote</b>		<u>2,247,692,118</u>	<u>0</u>	<u>1,280,000,000</u>	<u>0</u>	<u>2,500,000,000</u>	<u>0</u>				<u>2,500,000,000</u>
<b>Sub Vote</b>	<b>3006</b>	<b>COMMUNICATION AND INTERNATIONAL RELATIONS UNIT</b>									
	<b>6360</b>	<b>Parliamentary Infrastructure Project</b>									
		0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000,000</u>	<u>0</u>				<u>1,500,000,000</u>
<b>Total of Vote</b>		<u>2,294,415,800</u>	<u>1,129,903,173</u>	<u>5,000,000,000</u>	<u>1,997,471,000</u>	<u>4,700,000,000</u>	<u>700,000,000</u>				<u>5,400,000,000</u>

## VOTE 043

### MINISTRY OF AGRICULTURE

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#### VISION

Nucleus for providing policy guidance and services to a modernized, commercialized, competitive and effective agriculture and cooperative system by 2025

#### MISSION

To deliver quality agricultural services, provide conducive environment to stakeholders, strengthen policy and consultative dialogue and joint problem solving, build capacity of local Government Authorities and facilitate the private sector to contri

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	49,403,470,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	43,109,400
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	226,500,000
C Policies, strategies and regulatory functions in the agricultural sector strengthened	508,927,760
D Production and productivity in agricultural sector improved	7,158,802,861
E Coordination mechanism of agricultural sector improved.	318,187,500
F Crosscutting issues in Agriculture mainstreamed	174,565,500
G Capacity of MoA to deliver services improved	12,196,067,979
H Agricultural information education and communication (IEC) strengthened	747,438,000
I Value addition in agricultural production and marketing enhanced	257,187,000
<b>201 Development Expenditure - Local</b>	
D Production and productivity in agricultural sector improved	96,525,000,000
E Coordination mechanism of agricultural sector improved.	2,000,000,000
G Capacity of MoA to deliver services improved	9,023,000,000
H Agricultural information education and communication (IEC) strengthened	200,000,000
I Value addition in agricultural production and marketing enhanced	6,852,000,000
<b>202 Development Expenditure - Foreign</b>	
D Production and productivity in agricultural sector improved	19,744,353,351
E Coordination mechanism of agricultural sector improved.	2,487,796,649
I Value addition in agricultural production and marketing enhanced	60,695,255,000
<b>Total of Vote</b>	<b>268,561,661,000</b>

VOTE 043

MINISTRY OF AGRICULTURE

## Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Agriculture

**One hundred ninety-seven billion five hundred twenty-seven million four hundred five thousand**

**(Shs.197,527,405,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	2,019,500,000	0	700,000,000	0	L	T	0GT	700,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,019,500,000</b>	<b>0</b>	<b>700,000,000</b>	<b>0</b>				<b>700,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	0	0	179,754,000	F	L	000	179,754,000
		0	0	0	8,998,000,000	0	22,052,396,000	F	L	0IF	22,052,396,000
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
	4493	Southern Agricultural Corridor of Tanzania (SAGCOT)									
		1,500,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
	4496	Expanded Rice Production Project									
		0	780,000	0	0	0	0	F	G	0AB	0
		0	893,784,204	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>1,500,000,000</b>	<b>894,564,204</b>	<b>2,000,000,000</b>	<b>8,998,000,000</b>	<b>2,200,000,000</b>	<b>22,232,150,000</b>				<b>24,432,150,000</b>

### Vote 043 Ministry of Agriculture

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1004</b>	<b>AGRICULTURE TRAINING INSTITUTE</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		11,339,704,682	0	34,995,500,000	0	34,248,000,000	0	L	T	0GT	34,248,000,000
<b>Total of Subvote</b>		<b>11,339,704,682</b>	<b>0</b>	<b>34,995,500,000</b>	<b>0</b>	<b>34,248,000,000</b>	<b>0</b>				<b>34,248,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		200,891,031	0	150,000,000	0	200,000,000	0	L	T	0GT	200,000,000
<b>Total of Subvote</b>		<b>200,891,031</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>CROP DEVELOPMENT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		24,088,479,660	0	22,900,000,000	0	50,600,000,000	0	L	T	0GT	50,600,000,000
	4496	Expanded Rice Production Project									
		0	1,020,849,169	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>24,088,479,660</b>	<b>1,020,849,169</b>	<b>22,900,000,000</b>	<b>0</b>	<b>50,600,000,000</b>	<b>0</b>				<b>50,600,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>AGRICULTURAL MECHANIZATION</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		133,959,580	0	800,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>133,959,580</b>	<b>0</b>	<b>800,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>AGRICULTURE LAND USE PLANNING AND MANAGEMENT</b>									



### Vote 043 Ministry of Agriculture

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	300,900,000	0	800,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
<b>Total of Subvote</b>		<b>300,900,000</b>	<b>0</b>	<b>800,000,000</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>				<b>3,000,000,000</b>
<b>Sub Vote</b>	<b>5001 NATIONAL FOOD SECURITY</b>										
4486	Agricultural Sector Development Programme (ASDP)	15,280,962,983	0	16,615,000,000	0	22,052,000,000	0	L	T	0GT	22,052,000,000
4496	Expanded Rice Production Project	0	2,900,000	0	0	0	0	F	G	0GT	0
		0	1,194,621,213	0	0	0	0	F	L	0WB	0
4497	Storage Capacity Expansion Project	0	9,810,439,428	0	41,670,000,000	0	0	F	L	0PO	0
		0	0	0	0	0	23,000,000,000	F	T	0GT	23,000,000,000
		728,599,912	0	1,400,000,000	0	700,000,000	0	L	T	0GT	700,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination (TANIPAC)	0	2,387,470,177	0	30,685,918,319	0	31,857,849,841	F	G	0AB	31,857,849,841
		0	250,998,367	0	0	0	0	F	G	0GT	0
		0	0	0	93,491,681	0	152,914,000	F	G	0WB	152,914,000
		0	0	0	1,120,590,000	0	5,447,471,159	F	L	0AB	5,447,471,159
		0	0	0	0	0	237,020,000	F	T	0GT	237,020,000
		309,387,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>16,318,949,895</b>	<b>13,646,429,185</b>	<b>18,515,000,000</b>	<b>73,570,000,000</b>	<b>23,252,000,000</b>	<b>60,695,255,000</b>				<b>83,947,255,000</b>
<b>Total of Vote</b>		<b>53,882,884,848</b>	<b>15,561,842,558</b>	<b>82,180,000,000</b>	<b>82,568,000,000</b>	<b>114,600,000,000</b>	<b>82,927,405,000</b>				<b>197,527,405,000</b>

## VOTE 044

### MINISTRY OF INDUSTRY AND TRADE - INDUSTRY

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#### VISION

A competitive industrial base and conducive business environment

#### MISSION

To build a competitive industry and trade base through formulation and implementations of industry, trade and related policies for inclusive and sustainable development

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	59,579,899,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	44,500,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	81,300,000
C Industrial and Investment performance improved and sustained	753,300,000
D Business environment improved	2,092,669,000
E Trade and market competitiveness enhanced	961,440,000
F Ministry capacity to deliver mandated functions improved	4,795,579,000
<b>201 Development Expenditure - Local</b>	
C Industrial and Investment performance improved and sustained	24,043,219,000
E Trade and market competitiveness enhanced	4,703,600,000
F Ministry capacity to deliver mandated functions improved	1,600,000,000
<b>202 Development Expenditure - Foreign</b>	
E Trade and market competitiveness enhanced	450,000,000
<b>Total of Vote</b>	<b>99,105,506,000</b>

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VOTE 044

MINISTRY OF INDUSTRY AND TRADE - INDUSTRY

## Vote 044 Ministry of Industry and Trade - Industry

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Industry and Trade - Industry

**Thirty billion seven hundred ninety-six million eight hundred nineteen thousand**

**(Shs.30,796,819,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6212</b>	<b>Construction &amp; Rehabilitation of Govt Buildings</b>									
		0	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
	<b>6260</b>	<b>Institutional Support</b>									
		283,499,220	0	1,350,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
<b>Total of Subvote</b>		<b>283,499,220</b>	<b>0</b>	<b>1,450,000,000</b>	<b>0</b>	<b>1,600,000,000</b>	<b>0</b>				<b>1,600,000,000</b>

**Sub Vote 1003 POLICY AND PLANNING UNIT**

	<b>1214</b>	<b>Integrated Industrial Development Programme</b>									
		150,000,000	0	4,499,472,137	0	1,600,000,000	0	L	T	0GT	1,600,000,000
	<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>									
		1,311,860,236	0	5,300,000,000	0	1,580,000,000	0	L	T	0GT	1,580,000,000
	<b>4948</b>	<b>Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN</b>									
		0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
	<b>6260</b>	<b>Institutional Support</b>									
		0	0	0	400,000,000	0	450,000,000	F	G	000	450,000,000
		1,112,965,117	0	21,700,000,000	0	4,163,600,000	0	L	T	0GT	4,163,600,000

**Vote 044 Ministry of Industry and Trade - Industry**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>2,574,825,353</u>	<u>0</u>	<u>31,699,472,137</u>	<u>400,000,000</u>	<u>7,543,600,000</u>	<u>450,000,000</u>				<u>7,993,600,000</u>
<b>Sub Vote 2001</b>	<b>INDUSTRY</b>										
1122	Lake Natron	0	0	24,000,000	0	1,030,000,000	0	L	T	OGT	1,030,000,000
1210	Revival of General Tyre & Rubber Plantation	0	0	10,000,000	0	0	0	L	T	OGT	0
3161	Liganga Vanadium Titanium	0	0	25,000,000	0	600,000,000	0	L	T	OGT	600,000,000
3171	Mchuchuma Coal to Electricity Project	0	0	25,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4920	Tanzania Mini Tiger Plan 2020	0	0	7,199,623,394	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4933	Export Processing Zone Development	556,792,704	0	1,100,376,606	0	24,000,000	0	L	T	OGT	24,000,000
6260	Institutional Support	3,367,498,586	0	8,054,413,863	0	14,257,219,000	0	L	T	OGT	14,257,219,000
<b>Total of Subvote</b>		<u>3,924,291,290</u>	<u>0</u>	<u>16,438,413,863</u>	<u>0</u>	<u>17,461,219,000</u>	<u>0</u>				<u>17,461,219,000</u>
<b>Sub Vote 2002</b>	<b>SMALL AND MEDIUM ENTERPRISES DIVISION</b>										
6260	Institutional Support	4,290,358,353	0	3,100,000,000	0	3,742,000,000	0	L	T	OGT	3,742,000,000
<b>Total of Subvote</b>		<u>4,290,358,353</u>	<u>0</u>	<u>3,100,000,000</u>	<u>0</u>	<u>3,742,000,000</u>	<u>0</u>				<u>3,742,000,000</u>

**Vote 044 Ministry of Industry and Trade - Industry**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Vote</b>		11,072,974,216	0	52,687,886,000	400,000,000	30,346,819,000	450,000,000				30,796,819,000

## VOTE 045

### NATIONAL AUDIT OFFICE

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#### VISION

A credible and Modern Supreme Audit Institution with high quality audit services for enhancing public confidence

#### MISSION

To provide high quality audit services through modernization of functions that enhances accountability and transparency in the management of public resources

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	14,757,479,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS infections and Non-Communicable Diseases reduced and Supportive Services improved	97,750,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	126,970,700
C Audit Standards, Methodologies and Reporting Improved	35,157,418,100
D NAOT Legal Framework Enhanced	211,229,100
E Human Resources and Professional Development Enhanced	7,836,053,380
F Organization, Management and Ethics Enhanced	15,284,678,720
G Communication and Stakeholders Management Improved	1,124,639,000
<b>201 Development Expenditure - Local</b>	
C Audit Standards, Methodologies and Reporting Improved	378,880,000
E Human Resources and Professional Development Enhanced	66,630,000
F Organization, Management and Ethics Enhanced	7,328,000,000
G Communication and Stakeholders Management Improved	54,490,000
<b>202 Development Expenditure - Foreign</b>	
C Audit Standards, Methodologies and Reporting Improved	2,327,005,000
D NAOT Legal Framework Enhanced	485,980,000
E Human Resources and Professional Development Enhanced	81,750,000
G Communication and Stakeholders Management Improved	204,200,000
<b>Total of Vote</b>	<b>85,523,153,000</b>

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VOTE 045

NATIONAL AUDIT OFFICE



## Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Audit Office

**Ten billion nine hundred twenty-six million nine hundred thirty-five thousand**

**(Shs.10,926,935,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>									
	<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>									
		2,963,557,253	0	8,250,000,000	0	7,328,000,000	0	L	T	0GT	7,328,000,000
<b>Total of Subvote</b>		<b>2,963,557,253</b>	<b>0</b>	<b>8,250,000,000</b>	<b>0</b>	<b>7,328,000,000</b>	<b>0</b>				<b>7,328,000,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>PLANNING, MONITORING AND EVALUATION DIVISION</b>									
	<b>6210</b>	<b>Strengthening anti corruption Program</b>									
		0	0	0	0	0	800,000,000	F	G	0BF	800,000,000
		0	12,000,000	0	650,860,000	0	0	F	G	0DF	0
		0	0	450,200,000	0	0	0	L	T	0GT	0
	<b>6233</b>	<b>Institutional Support to OCAG</b>									
		0	0	0	807,052,000	0	1,672,366,000	F	G	0SW	1,672,366,000
		0	0	123,034,000	0	0	0	L	T	0GT	0
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	1,247,190,000	0	1,256,990,000	0	626,569,000	F	G	0BF	626,569,000
		630,250,000	0	376,766,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>630,250,000</b>	<b>1,259,190,000</b>	<b>950,000,000</b>	<b>2,714,902,000</b>	<b>500,000,000</b>	<b>3,098,935,000</b>				<b>3,598,935,000</b>

**Vote 045 National Audit Office**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Total of Vote</b>		<u>3,593,807,253</u>	<u>1,259,190,000</u>	<u>9,200,000,000</u>	<u>2,714,902,000</u>	<u>7,828,000,000</u>	<u>3,098,935,000</u>				<u>10,926,935,000</u>

## VOTE 046

### MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

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#### VISION

A well-educated and innovative Tanzania society with the requisite competences that add value in national development

#### MISSION

To develop and strengthen integrated systems and structures which will enable the society to acquire quality education through Science and Technology

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	500,196,732,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	115,000,000
B National Anti Corruption Strategy Effectively Enhanced, Sustained and Implemented	70,500,000
C Access and Quality at all levels of education and training strengthened	10,744,623,547
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	844,790,690
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	259,100,000
G Mobilization of financial resources and investment in Education & STI infrastructure improved	4,463,005,203
H Sector Information management and E-learning strengthened	181,490,000
I Working Environment for Efficient and Effective Delivery of Services Improved	15,517,284,560
J Cross Cutting Issues Mainstreamed	1,064,390,000
<b>201 Development Expenditure - Local</b>	
C Access and Quality at all levels of education and training strengthened	703,083,678,000
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	5,000,000,000
<b>202 Development Expenditure - Foreign</b>	
C Access and Quality at all levels of education and training strengthened	162,892,152,373
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	598,830,000
G Mobilization of financial resources and investment in Education & STI infrastructure improved	4,611,939,501
H Sector Information management and E-learning strengthened	447,000,000
I Working Environment for Efficient and Effective Delivery of Services Improved	12,913,839,125
<b>Total of Vote</b>	<b>1,423,004,355,000</b>

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

## Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Education, Science and Technology

**Eight hundred eighty-nine billion five hundred forty-seven million four hundred thirty-nine thousand**

**(Shs.889,547,439,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	4312	Education Program for Results - EP4R									
		0	0	0	1,000,000,000	0	0	F	L	0WB	0
	6324	Construction of Regional Library									
		0	0	10,500,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,500,000,000</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 1003 POLICY AND PLANNING UNIT**

	4312	Education Program for Results - EP4R									
		0	0	0	1,300,000,000	0	0	F	G	0KA	0
		0	210,456,035,490	0	0	0	0	F	L	0KA	0
		0	1,500,000,000	0	5,150,000,000	0	9,856,310,000	F	L	0WB	9,856,310,000
	4390	TZ Secondary Education Quality Improvement -SEQUIP									
		0	0	0	0	0	3,130,920,000	F	L	0WB	3,130,920,000
	4391	Colleges and Institutions Food Ration									
		15,816,154,408	0	25,020,754,800	0	25,020,754,800	0	L	T	0GT	25,020,754,800
	4394	Block Teaching Practices & Industrial P-Training									

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		10,611,668,962	0	12,803,740,000	0	12,803,740,000	0	L	T	0GT	12,803,740,000
<b>Total of Subvote</b>		<b>26,427,823,370</b>	<b>211,956,035,490</b>	<b>37,824,494,800</b>	<b>6,450,000,000</b>	<b>37,824,494,800</b>	<b>12,987,230,000</b>				<b>50,811,724,800</b>

**Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	113,485,000	0	0	F	G	0DF	0
		0	0	0	201,700,000	0	0	F	G	0UC	0
		0	0	0	662,035,000	0	2,024,000,000	F	L	0WB	2,024,000,000
		0	0	0	0	0	81,600,000	F	T	0GT	81,600,000
<b>4305</b>	<b>UNICEF Support Programme</b>	0	181,620,503	0	1,217,977,676	0	1,217,977,676	F	G	0UC	1,217,977,676
<b>4306</b>	<b>Agency for Development of Education</b>	1,000,000,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	2,711,780,000	0	8,113,780,000	F	L	0WB	8,113,780,000
<b>4317</b>	<b>National Examination Management</b>	0	0	51,424,923,000	0	51,424,923,000	0	L	T	0GT	51,424,923,000
<b>4320</b>	<b>Strengthening Tanzania Institute of Education</b>	15,520,377,952	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
<b>4321</b>	<b>Primary Education Development Programme - LANES</b>	0	30,649,019,800	0	43,390,916,087	0	17,646,051,066	F	G	0SA	17,646,051,066
<b>4323</b>	<b>Teachers Education Support Programme (TESP)</b>	0	0	0	0	0	12,394,963,053	F	G	0CA	12,394,963,053
<b>4371</b>	<b>Rehabilitation of Schools and Colleges</b>	0	0	0	0	0	1,000,000,000	F	G	0CA	1,000,000,000
		0	0	500,000,000	0	5,300,000,000	0	L	T	0GT	5,300,000,000

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,555,745,000	0	25,827,904,408	F	L	0WB	25,827,904,408
		0	0	0	130,200,000	0	0	F	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,147,000,000	0	0	F	L	0MF	0
6324	Construction of Regional Library	0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
<b>Total of Subvote</b>		<b>16,520,377,952</b>	<b>30,830,640,303</b>	<b>62,424,923,000</b>	<b>68,130,838,763</b>	<b>70,224,923,000</b>	<b>68,306,276,203</b>				<b>138,531,199,203</b>
<b>Sub Vote</b>	<b>2002 SCHOOL QUALITY ASSURANCE</b>										
4312	Education Program for Results - EP4R	0	0	0	8,600,000,000	0	10,224,750,000	F	L	0WB	10,224,750,000
6235	Strengthening Inspectorate	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>8,600,000,000</b>	<b>1,000,000,000</b>	<b>10,224,750,000</b>				<b>11,224,750,000</b>
<b>Sub Vote</b>	<b>5001 TEACHER EDUCATION</b>										
4312	Education Program for Results - EP4R	0	0	0	3,000,000,000	0	0	F	L	0WB	0
4323	Teachers Education Support Programme (TESP)	0	12,149,803,565	0	15,387,500,120	0	0	F	G	0CA	0
4371	Rehabilitation of Schools and Colleges	0	3,614,126,878	0	1,708,168,620	0	0	F	G	0CA	0
		0	0	0	260,000,000	0	0	F	G	0GT	0
		0	0	846,451,380	0	0	0	L	T	0GT	0

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>15,763,930,443</b>	<b>846,451,380</b>	<b>20,355,668,740</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 7001</b>	<b>HIGHER EDUCATION</b>										
2228	Support on Research and Development	0	0	0	1,126,576,800	0	1,126,576,800	F	G	ODN	1,126,576,800
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4304	University of Dodoma Project	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4314	Mkwawa University College of Education Project	0	0	1,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	40,683,148,005	0	58,094,280,930	F	L	0WB	58,094,280,930
		0	0	0	4,704,000	0	0	F	T	0WB	0
4340	Higher Education Students Loans	415,019,869,860	0	500,000,000,000	0	503,000,000,000	0	L	T	OGT	503,000,000,000
4341	Construction of Mwl J.K. Nyerere Univers	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4385	DSM University College of Education	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4386	School of Economics - UDSM	0	0	1,000,000,000	0	0	0	L	T	OGT	0
4392	Education and Skills for Productive Job - ESPJ	0	137,856,397,022	0	22,623,342,888	0	3,500,000,000	F	L	0WB	3,500,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	770,000,000	0	0	F	L	0MF	0
6350	Rehabilitation and Expansion project-UDSM										



**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6353	Mzumbe University Construction	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6354	Rehabilitation and Expansion- ARDHI	636,276,507	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6361	Rehabilitation and Expansion Project-SUA	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6364	Construction of Mloganzila Academic Medical Centre	0	0	0	3,849,738,000	0	3,849,738,000	F	L	0AB	3,849,738,000
		0	0	750,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6365	Rehabilitation and Expansion -MoCU	0	0	1,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6390	Tanzania Education Authority	12,000,000,000	0	12,000,000,000	0	12,000,000,000	0	L	T	OGT	12,000,000,000
<b>Total of Subvote</b>		<b>427,656,146,366</b>	<b>137,856,397,022</b>	<b>522,750,000,000</b>	<b>69,057,509,693</b>	<b>524,000,000,000</b>	<b>66,570,595,730</b>				<b>590,570,595,730</b>

**Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION**

4309	EASTRIP	0	36,948,048,697	0	25,322,982,804	0	23,074,909,067	F	L	0WB	23,074,909,067
4381	Mwalimu Nyerere Memorial Academy	194,497,898	0	1,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4397	Support Vocational Education & Training	35,690,552,752	0	54,000,000,000	0	54,000,000,000	0	L	T	OGT	54,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	57,985,000,000	0	0	F	L	0MF	0
6229	Rehabilitation of Folk Development Colleges(FDCs)										

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	1,000,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6363	Rehabilitation of Arusha Technical College	2,668,035,047	0	1,000,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>38,553,085,697</b>	<b>36,948,048,697</b>	<b>57,000,000,000</b>	<b>83,307,982,804</b>	<b>57,300,000,000</b>	<b>23,074,909,067</b>				<b>80,374,909,067</b>
<b>Sub Vote</b>	<b>8001</b>	<b>SCIENCE, TECHNOLOGY AND INNOVATION</b>									
4296	Tanzania Innovation System (TANZIS)	0	0	1,000,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4358	Nelson Mandela Project	1,500,000,000	0	1,044,053,820	0	1,544,053,820	0	L	T	OGT	1,544,053,820
4384	DIT Teaching and Learning Materials	0	0	0	5,000,000,000	0	0	F	G	OIT	0
		1,035,537,600	0	1,000,000,000	0	3,700,000,000	0	L	T	OGT	3,700,000,000
6333	Mbeya University of Science and Technology - MUST	11,022,567,813	0	6,000,000,000	0	1,240,206,380	0	L	T	OGT	1,240,206,380
6345	Reseach and Development Fund(COSTEC)	0	0	0	300,000,000	0	300,000,000	F	G	OSW	300,000,000
		1,231,551,534	0	3,500,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
6352	Tanzania Atomic Energy Commission-Laboratory	2,000,000,000	0	1,750,000,000	0	1,750,000,000	0	L	T	OGT	1,750,000,000
<b>Total of Subvote</b>		<b>16,789,656,947</b>	<b>0</b>	<b>14,294,053,820</b>	<b>5,300,000,000</b>	<b>17,734,260,200</b>	<b>300,000,000</b>				<b>18,034,260,200</b>
<b>Total of Vote</b>		<b>525,947,090,332</b>	<b>433,355,051,955</b>	<b>706,639,923,000</b>	<b>262,202,000,000</b>	<b>708,083,678,000</b>	<b>181,463,761,000</b>				<b>889,547,439,000</b>

## VOTE 047

### RAS SIMIYU

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#### VISION

The vision of the Regional Administrative Secretariat is to be qualified, competent and multiskilled Institution for supporting and coordinating development initiatives in Simiyu Region.

#### MISSION

The mission statement of the Regional Administrative Secretariat is; to promote peace and security, coordinate, facilitate and build capacity of Local Government Authorities and other stakeholders in carrying out mandated functions in areas of develo

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	126,010,210,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	4,895,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,795,000
C Peace and tranquility within the Region improved	175,195,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	936,735,000
E Access to quality Economic and Social Services improved	534,520,000
F Regional Secretariat Internal Capacity and Working Condition improved	775,396,000
H LGAs Transfers	16,412,391,000
<b>201 Development Expenditure - Local</b>	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	300,000,000
E Access to quality Economic and Social Services improved	1,845,407,000
F Regional Secretariat Internal Capacity and Working Condition improved	213,733,000
H LGAs Transfers	34,647,977,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	40,272,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	360,358,000
E Access to quality Economic and Social Services improved	15,822,014,000
G Emergency preparedness and disaster management improved	23,000,000
H LGAs Transfers	18,086,190,000
<b>Total of Vote</b>	<b>216,198,088,000</b>

VOTE 047

RAS SIMIYU

## Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Simiyu

**Seventy-one billion three hundred thirty-eight million nine hundred fifty-one thousand**

**(Shs.71,338,951,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>				<b>45,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
		0	9,000,000	0	0	0	0	F	L	0WB	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	129,340,000	0	0	F	L	0WB	0
	6531	Project Monitoring and Evaluation									
		183,650,000	0	550,000,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>183,650,000</b>	<b>9,000,000</b>	<b>550,000,000</b>	<b>139,340,000</b>	<b>300,000,000</b>	<b>10,000,000</b>				<b>310,000,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									

**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6337	Construction of DC s Office	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6384	Construction of Government Quarters	0	0	200,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6389	Construction of Office Building	429,213,648	0	2,205,000,000	0	1,600,407,000	0	L	T	0GT	1,600,407,000
<b>Total of Subvote</b>		<b>429,213,648</b>	<b>0</b>	<b>2,405,000,000</b>	<b>0</b>	<b>1,800,407,000</b>	<b>0</b>				<b>1,800,407,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5418	Strengthening Primary Health Care Results	0	80,200,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	153,590,000	0	126,561,000	F	G	0WB	126,561,000
		0	64,938,999	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	110,966,000	F	G	0WB	110,966,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0WB	23,000,000
5480	Malaria Grant	0	0	0	13,800,000	0	13,800,000	F	G	0GF	13,800,000
5486	Health Sector Development Program	0	0	0	6,800,000	0	0	F	G	0GF	0

**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	91,640,000	0	0	F	G	0UP	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	0GF	0
		0	0	0	0	0	40,272,000	F	G	0WB	40,272,000
5498	Support to TB/Leprosy Control Programme	0	0	0	142,778,000	0	0	F	G	0GF	0
		0	0	0	0	0	75,592,000	F	G	0WB	75,592,000
<b>Total of Subvote</b>		<b>0</b>	<b>145,138,999</b>	<b>0</b>	<b>593,414,585</b>	<b>0</b>	<b>490,191,000</b>				<b>490,191,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	50,024,253	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>50,024,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	182,746,000	0	213,733,000	0	L	T	0GT	213,733,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>182,746,000</b>	<b>63,000,000</b>	<b>213,733,000</b>	<b>50,000,000</b>				<b>263,733,000</b>

**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	0	0	7,740,000,000	F	G	0WB	7,740,000,000
4313	Primary Education Development Programme	962,646,000	0	924,610,000	0	3,659,500,000	0	L	T	0GT	3,659,500,000
4317	National Examination Management	0	0	1,971,749,000	0	2,310,667,000	0	L	T	0GT	2,310,667,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	4,078,842,875	0	5,038,869,000	0	5,073,768,000	0	L	T	0GT	5,073,768,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,460,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>5,041,488,875</b>	<b>0</b>	<b>7,935,228,000</b>	<b>1,589,020,000</b>	<b>11,043,935,000</b>	<b>7,740,000,000</b>				<b>18,783,935,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4310	Education Quality Improvement Tanzania	0	0	925,000,000	0	640,000,000	0	L	T	0GT	640,000,000
4312	Education Program for Results - EP4R	0	0	0	4,158,978,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	1,877,436,000	0	2,114,324,000	0	L	T	0GT	2,114,324,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,577,600,000	0	3,538,000,000	F	G	0WB	3,538,000,000
		1,564,494,500	0	1,175,000,000	0	0	0	L	T	0GT	0



**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4393	Free Secondary Education Programme	2,939,024,631	0	3,706,357,000	0	4,697,679,000	0	L	T	0GT	4,697,679,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	7,600,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>4,503,519,131</b>	<b>0</b>	<b>7,683,793,000</b>	<b>20,336,578,000</b>	<b>7,452,003,000</b>	<b>3,538,000,000</b>				<b>10,990,003,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	24,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	0	0	500,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5414	Child Survival and Development	0	0	0	60,000,000	0	60,000,000	F	G	0GT	60,000,000
		0	0	0	16,900,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	1,153,805,449	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	3,363,374,000	0	2,543,386,000	F	G	0WB	2,543,386,000
		0	3,216,571,000	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	139,974,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	820,066,000	F	G	0WB	820,066,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	23,268,000	F	G	0WB	23,268,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	3,027,999,415	0	0	F	L	OMF	0
5446	Mkapa Fellow Program Phase III - MFP3	0	0	0	0	0	26,180,000	F	G	0WB	26,180,000
5480	Malaria Grant	0	0	0	343,658,000	0	22,560,000	F	G	0WB	22,560,000
5486	Health Sector Development Program	0	0	0	162,240,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	245,333,000	0	60,054,000	F	G	0WB	60,054,000
5498	Support to TB/Leprosy Control Programme	0	0	0	76,573,000	0	32,676,000	F	G	0WB	32,676,000
<b>Total of Subvote</b>		<b>0</b>	<b>4,370,376,449</b>	<b>500,000,000</b>	<b>7,460,051,415</b>	<b>300,000,000</b>	<b>3,588,190,000</b>				<b>3,888,190,000</b>
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
5486	Health Sector Development Program	0	0	600,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>				<b>1,500,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
5429	Primary Health Development Programme	649,999,999	0	900,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
<b>Total of Subvote</b>		<b>649,999,999</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>				<b>1,200,000,000</b>
<b>Sub Vote</b>	<b>8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>									

**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5401	Construction of District Hospital	1,000,000,000	0	2,400,000,000	0	900,000,000	0	L	T	0GT	900,000,000
6401	District Council Projects	3,656,928,189	0	3,450,000,000	0	4,390,000,000	0	L	T	0GT	4,390,000,000
<b>Total of Subvote</b>		<b>4,656,928,189</b>	<b>0</b>	<b>5,850,000,000</b>	<b>0</b>	<b>5,290,000,000</b>	<b>0</b>				<b>5,290,000,000</b>
<b>Sub Vote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,500,000,000	0	3,220,000,000	F	G	0WB	3,220,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>3,220,000,000</b>				<b>3,220,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	19,395,470,000	0	15,695,453,000	F	L	0WB	15,695,453,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,395,470,000</b>	<b>0</b>	<b>15,695,453,000</b>				<b>15,695,453,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6244	Strategic Revenue Generation Project	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
<b>Total of Subvote</b>		<b>2,000,000,000</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>				<b>2,000,000,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	5,495,056,153	0	4,310,173,000	0	5,302,795,000	0	L	T	0GT	5,302,795,000

**Vote 047 RAS Simiyu**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	450,000,000	0	0	F	L	OMF	0
6209	Constituency Development Fund	395,688,000	0	395,688,000	0	559,244,000	0	L	T	0GT	559,244,000
<b>Total of Subvote</b>		<b>5,890,744,153</b>	<b>0</b>	<b>4,705,861,000</b>	<b>450,000,000</b>	<b>5,862,039,000</b>	<b>0</b>				<b>5,862,039,000</b>
<b>Total of Vote</b>		<b>23,400,543,995</b>	<b>4,574,539,701</b>	<b>33,357,628,000</b>	<b>51,526,874,000</b>	<b>37,007,117,000</b>	<b>34,331,834,000</b>				<b>71,338,951,000</b>

## VOTE 048

### MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

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#### VISION

Excellence in secured land tenure and human settlements.

#### MISSION

To administer land and ensure sustainable human settlements in Tanzania through secured land tenure and decent housing for Socioeconomic development.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	44,383,797,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Service improved and HIV/AIDS Infection reduced.	96,840,000
B National Anti-corruption Strategy and Action Plan enhanced.	120,050,000
C Security of Land Tenure Guaranteed.	7,618,721,000
D National and International Boundaries Strengthened.	206,595,000
E Efficiency and Transparency in Land Administration Services increased.	6,822,281,000
F Financial Management and Accountability enhanced.	3,613,777,000
G Human Settlements enhanced.	2,622,451,000
H Institutional capacity to deliver services improved.	12,817,936,000
<b>201 Development Expenditure - Local</b>	
C Security of Land Tenure Guaranteed.	2,629,200,000
D National and International Boundaries Strengthened.	2,400,000,000
E Efficiency and Transparency in Land Administration Services increased.	6,706,000,000
F Financial Management and Accountability enhanced.	970,000,000
G Human Settlements enhanced.	800,800,000
H Institutional capacity to deliver services improved.	500,000,000
<b>202 Development Expenditure - Foreign</b>	
C Security of Land Tenure Guaranteed.	2,236,322,000
D National and International Boundaries Strengthened.	943,250,000
E Efficiency and Transparency in Land Administration Services increased.	9,967,750,000
<b>Total of Vote</b>	<b>105,455,770,000</b>

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS  
DEVELOPMENT

## Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

**Twenty-seven billion one hundred fifty-three million three hundred twenty-two thousand**

**(Shs.27,153,322,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	1,600,000,000	0	500,000,000	0	L	T	OGT	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,600,000,000</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	2324	International Boundaries									
		0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
	2326	Planning, Surveying and Land Tilting Programme									
		70,356,000	0	0	0	570,000,000	0	L	T	OGT	570,000,000
	4953	Land Tenure Improvement Project									
		0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
<b>Total of Subvote</b>		<b>70,356,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,000,000</b>	<b>0</b>				<b>970,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>LAND ADMINISTRATION DIVISION</b>									
	2326	Planning, Surveying and Land Tilting Programme									

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		9,068,987,650	0	8,000,000,000	0	3,430,000,000	0	L	T	0GT	3,430,000,000
4953	Land Tenure Improvement Project	0	0	0	0	0	6,179,572,000	F	L	0WB	6,179,572,000
		1,911,500	0	2,800,000,000	0	6,206,000,000	0	L	T	0GT	6,206,000,000
<b>Total of Subvote</b>		<b>9,070,899,150</b>	<b>0</b>	<b>10,800,000,000</b>	<b>0</b>	<b>9,636,000,000</b>	<b>6,179,572,000</b>				<b>15,815,572,000</b>
<b>Sub Vote</b>	<b>2002 SURVEYS AND MAPPING DIVISION</b>										
2324	International Boundaries	0	0	5,400,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
2329	National Land Data Infrastructure Project	0	0	0	22,500,000	0	0	F	L	0KA	0
		0	0	0	11,227,799,000	0	6,967,750,000	F	L	0KR	6,967,750,000
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>5,900,000,000</b>	<b>11,250,299,000</b>	<b>2,900,000,000</b>	<b>6,967,750,000</b>				<b>9,867,750,000</b>
<b>Total of Vote</b>		<b>9,141,255,150</b>	<b>0</b>	<b>18,300,000,000</b>	<b>11,250,299,000</b>	<b>14,006,000,000</b>	<b>13,147,322,000</b>				<b>27,153,322,000</b>



## VOTE 049

### MINISTRY OF WATER

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#### VISION

A nation with reliable and affordable clean and safe water that supports social economic development

#### MISSION

To ensure that water resources are managed, developed and utilized in a sustainable and participatory manner to foster social and economic development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	34,761,735,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	67,650,000
B Corruption at all levels in the country reduced	51,000,000
C Integrated Water Resources Management Strengthened	1,013,073,750
F Institutional Capacity and Working Environment Improved	15,096,390,250
G Water Sector Networks and Partnerships Enhanced	472,420,000
<b>201 Development Expenditure - Local</b>	
A Services Improved and HIV/AIDS infections reduced	98,150,000
B Corruption at all levels in the country reduced	62,900,000
C Integrated Water Resources Management Strengthened	8,325,850,000
D Universal Access to Adequate, Safe and Clean Water Improved	367,926,860,000
E Universal Environmental Sanitation Improved	19,631,000,000
F Institutional Capacity and Working Environment Improved	10,658,810,000
G Water Sector Networks and Partnerships Enhanced	361,290,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	119,500,000
C Integrated Water Resources Management Strengthened	14,429,538,500
D Universal Access to Adequate, Safe and Clean Water Improved	196,185,725,045
E Universal Environmental Sanitation Improved	27,108,752,955
F Institutional Capacity and Working Environment Improved	9,955,053,500
G Water Sector Networks and Partnerships Enhanced	3,035,908,000
<b>Total of Vote</b>	<b>709,361,607,000</b>

VOTE 049

MINISTRY OF WATER

## Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Water

**Six hundred fifty-seven billion eight hundred ninety-nine million three hundred thirty-eight thousand**

**(Shs.657,899,338,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>3308</b>	<b>Water Sector Institutional strengthening</b>									
		0	0	0	9,000,000	0	3,500,000	F	0	0BF	3,500,000
		0	425,029,000	0	0	0	0	F	G	0BF	0
		0	11,275,000	0	179,650,000	0	119,500,000	F	G	0GZ	119,500,000
		0	0	0	611,350,000	0	265,000,000	F	L	0BF	265,000,000
		0	0	0	0	0	12,000,000	F	L	0GT	12,000,000
		0	0	3,500,000,000	0	3,290,000,000	0	L	T	0GT	3,290,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>436,304,000</b>	<b>3,500,000,000</b>	<b>800,000,000</b>	<b>3,290,000,000</b>	<b>400,000,000</b>				<b>3,690,000,000</b>

**Sub Vote 1003 POLICY AND PLANNING UNIT**

**2325 Support Implementation of WSDP**

0	1,268,060,720	0	0	0	0	F	G	0BF	0
0	60,984,000	0	0	0	0	F	G	0GT	0
0	0	0	733,000,000	0	1,237,700,000	F	L	0BF	1,237,700,000
0	0	0	200,000,000	0	272,000,000	F	T	0GT	272,000,000
0	0	1,041,050,000	0	1,150,000,000	0	L	T	0GT	1,150,000,000

**3436 Monitoring and Coordination of WSDP**

0	2,323,689,142	0	0	0	0	F	G	0BF	0
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**Vote 049 Ministry of Water**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	104,040,000	F	G	0GZ	104,040,000
		0	0	0	2,505,420,000	0	2,570,048,000	F	L	0BF	2,570,048,000
		0	0	0	0	0	262,692,000	F	L	0GT	262,692,000
		0	1,063,254,360	0	2,761,580,000	0	2,267,620,000	F	L	0WB	2,267,620,000
		0	0	0	0	0	75,900,000	F	T	0GT	75,900,000
		2,871,269,414	0	3,458,950,000	0	2,110,000,000	0	L	T	0GT	2,110,000,000
<b>Total of Subvote</b>		<b>2,871,269,414</b>	<b>4,715,988,222</b>	<b>4,500,000,000</b>	<b>6,200,000,000</b>	<b>3,260,000,000</b>	<b>6,790,000,000</b>				<b>10,050,000,000</b>
<b>Sub Vote 2001</b>	<b>WATER RESOURCES</b>										
6545	Development and Management of Water Resources										
		0	1,200,316,000	0	0	0	0	F	G	0BF	0
		0	0	0	500,000,000	0	500,000,000	F	L	0AB	500,000,000
		0	0	0	2,500,000,000	0	1,650,000,000	F	L	0BF	1,650,000,000
		0	0	0	500,000,000	0	300,000,000	F	L	0UN	300,000,000
		0	16,914,779,507	0	23,500,000,000	0	17,550,000,000	F	L	0WB	17,550,000,000
		2,273,865,653	0	10,500,000,000	0	9,870,000,000	0	L	T	0GT	9,870,000,000
<b>Total of Subvote</b>		<b>2,273,865,653</b>	<b>18,115,095,507</b>	<b>10,500,000,000</b>	<b>27,000,000,000</b>	<b>9,870,000,000</b>	<b>20,000,000,000</b>				<b>29,870,000,000</b>
<b>Sub Vote 2003</b>	<b>WATER LABORATORY</b>										
3435	Water Quality and Ecosystem Management										
		0	0	0	0	0	250,000,000	F	G	000	250,000,000
		0	699,735,305	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	854,800,000	F	G	0GZ	854,800,000
		0	0	0	2,000,000	0	0	F	L	000	0
		0	0	0	1,848,200,000	0	865,200,000	F	L	0BF	865,200,000
		0	794,690,410	0	599,800,000	0	530,000,000	F	L	0WB	530,000,000
		0	0	0	50,000,000	0	0	F	T	0GT	0
		0	0	2,200,000,000	0	2,568,000,000	0	L	T	0GT	2,568,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,494,425,715</b>	<b>2,200,000,000</b>	<b>2,500,000,000</b>	<b>2,568,000,000</b>	<b>2,500,000,000</b>				<b>5,068,000,000</b>

**Vote 049 Ministry of Water**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>3001</b>	<b>WATER SUPPLY AND SANITATION DIVISION</b>									
<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>										
		0	28,107,226,572	0	44,226,901,938	0	290,260,000	F	G	ODF	290,260,000
		0	4,636,999,939	0	69,401,374,062	0	36,032,940,000	F	L	0WB	36,032,940,000
		184,601,360,556	0	212,749,000,000	0	212,749,000,000	0	L	T	0GT	212,749,000,000
<b>3306</b>	<b>Rehabilitation and Expansion of Urban Water Supply</b>										
		0	0	0	30,603,781,000	0	32,863,122,000	F	L	0AB	32,863,122,000
		0	0	0	2,000,000,000	0	2,000,000,000	F	L	0EI	2,000,000,000
		0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	F	L	0EU	2,000,000,000
		0	0	0	8,000,000,000	0	6,000,000,000	F	L	0FR	6,000,000,000
		0	4,000,000,000	0	3,000,000,000	0	3,000,000,000	F	L	0KW	3,000,000,000
		0	0	0	0	0	834,478,000	F	L	0WB	834,478,000
		10,841,415,238	0	26,700,000,000	0	31,100,000,000	0	L	T	0GT	31,100,000,000
<b>3307</b>	<b>Expansion of Urban Water Supply</b>										
		0	0	0	2,000,000,000	0	4,000,000,000	F	L	0AB	4,000,000,000
		0	0	0	4,000,000,000	0	5,000,000,000	F	L	0BA	5,000,000,000
		0	0	0	4,051,000,000	0	6,051,000,000	F	L	0BF	6,051,000,000
		0	21,559,845,264	0	7,207,873,000	0	29,439,333,045	F	L	0IN	29,439,333,045
		0	2,000,000,000	0	4,000,000,000	0	6,000,000,000	F	L	0OP	6,000,000,000
		20,303,799,593	0	46,900,000,000	0	52,700,000,000	0	L	T	0GT	52,700,000,000
<b>3309</b>	<b>Regional Head Quarter Water project</b>										
		0	0	0	6,000,000,000	0	5,000,000,000	F	L	0KW	5,000,000,000
		1,648,165,842	0	6,100,000,000	0	7,100,000,000	0	L	T	0GT	7,100,000,000
<b>3340</b>	<b>Masasi -Nachingwea Water Project</b>										
		0	0	1,000,000,000	0	940,000,000	0	L	T	0GT	940,000,000
<b>3341</b>	<b>Same- Mwanga- Korogwe Water Project</b>										
		0	18,655,134,872	0	3,000,000,000	0	3,000,000,000	F	L	0BA	3,000,000,000
		2,515,076,120	0	9,200,000,000	0	8,648,000,000	0	L	T	0GT	8,648,000,000

**Vote 049 Ministry of Water**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3342	<b>Kahama-Nzega-Tabora Water Project</b>	0	0	0	6,560,070,000	0	6,560,070,000	F	L	0IN	6,560,070,000
		0	0	1,000,000,000	0	340,000,000	0	L	T	0GT	340,000,000
3403	<b>Lake Victoria Shy/Kahama Water Supply</b>	0	5,500,000,000	0	0	0	0	F	G	000	0
		0	10,810,000,000	0	10,810,000,000	0	10,810,000,000	F	G	0GC	10,810,000,000
		0	5,700,000,000	0	5,700,000,000	0	5,700,000,000	F	L	0KW	5,700,000,000
		0	0	0	5,449,000,000	0	5,449,000,000	F	T	000	5,449,000,000
		0	0	5,462,000,000	0	6,930,000,000	0	L	T	0GT	6,930,000,000
3437	<b>Improvement of DAWASA Project</b>	0	0	0	6,000,000,000	0	6,000,000,000	F	L	0FR	6,000,000,000
		0	0	0	8,000,000,000	0	8,000,000,000	F	L	0KR	8,000,000,000
		0	0	0	31,000,000,000	0	26,624,274,955	F	L	0WB	26,624,274,955
		0	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3438	<b>Kidunda Dam Construction Project</b>	0	0	0	0	0	10,000,000,000	F	L	0BF	10,000,000,000
		2,086,458,178	0	1,000,000,000	0	52,500,000,000	0	L	T	0GT	52,500,000,000
3439	<b>Kimbiji and Mpera Water Project</b>	687,280,927	0	3,000,000,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	139,354,573,799	0	0	F	L	0MF	0
6275	<b>Management Support to Urban Utilities</b>	0	126,886,188	0	0	0	0	F	G	0BF	0
		0	0	0	490,000,000	0	490,000,000	F	L	0BF	490,000,000
		16,759,815	0	6,819,000,000	0	6,249,860,000	0	L	T	0GT	6,249,860,000
<b>Total of Subvote</b>		<b>222,700,316,269</b>	<b>103,096,092,834</b>	<b>325,930,000,000</b>	<b>402,854,573,799</b>	<b>388,076,860,000</b>	<b>221,144,478,000</b>				<b>609,221,338,000</b>
<b>Total of Vote</b>		<b>227,845,451,335</b>	<b>127,857,906,279</b>	<b>346,630,000,000</b>	<b>439,354,573,799</b>	<b>407,064,860,000</b>	<b>250,834,478,000</b>				<b>657,899,338,000</b>

## VOTE 050

### MINISTRY OF FINANCE AND PLANNING

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#### VISION

Stable macro-economy and effective public finance management for human development.

#### MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	48,267,019,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Non- Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved	450,550,000
B Implementation of National Anti- Corruption Strategy and Action Plan Enhanced and Sustained	55,000,000
C Equitable economic growth and macro-economic stability attained and sustained	473,820,000
D Financial Management and Accountability Improved.	11,278,329,000
E Resource mobilization, allocation and utilization improved	9,895,862,000
F Pension and Non-Pension Benefits Administration Improved	159,722,500
G Staff Performance and Service delivery Improved.	18,344,626,500
<b>201 Development Expenditure - Local</b>	
D Financial Management and Accountability Improved.	4,555,897,000
E Resource mobilization, allocation and utilization improved	14,462,450,000
G Staff Performance and Service delivery Improved.	3,100,000,000
<b>202 Development Expenditure - Foreign</b>	
D Financial Management and Accountability Improved.	4,518,463,000
E Resource mobilization, allocation and utilization improved	122,400,000
<b>Total of Vote</b>	<b>115,684,139,000</b>

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VOTE 050

MINISTRY OF FINANCE AND PLANNING



## Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Finance and Planning

**Twenty-six billion seven hundred fifty-nine million two hundred ten thousand**

**(Shs.26,759,210,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6326</b>	<b>Construction and Reh. of Treasury Building</b>									
		334,860,224	0	500,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
<b>Total of Subvote</b>		<b>334,860,224</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>				<b>1,700,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING DIVISION</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	3,306,470,689	0	2,440,560,000	0	3,559,033,000	F	G	0BF	3,559,033,000
		0	0	0	0	0	14,000,000	F	G	OGT	14,000,000
		0	0	0	0	0	136,000,000	F	T	OGT	136,000,000
		1,239,149,015	0	1,663,480,000	0	1,182,026,000	0	L	T	OGT	1,182,026,000
	<b>6321</b>	<b>Construction of IAA Modern Library Project</b>									
		0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
	<b>6322</b>	<b>Construction and Rehabilitation of Buildings - IFM</b>									
		1,496,000,000	0	3,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
	<b>6323</b>	<b>Construction and Rehabilitation of Buildings - TIA</b>									
		0	0	3,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000

**Vote 050 Ministry of Finance and Planning**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6326	Construction and Reh. of Treasury Building	0	0	0	0	1,800,000,000	0	L	T	0GT	1,800,000,000
<b>Total of Subvote</b>		<b>2,735,149,015</b>	<b>3,306,470,689</b>	<b>8,163,480,000</b>	<b>2,440,560,000</b>	<b>15,482,026,000</b>	<b>3,709,033,000</b>				<b>19,191,059,000</b>
<b>Sub Vote 1010</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>										
6388	Modernization of MOFP ICT Infrastructure	1,621,475,355	0	2,000,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,621,475,355</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3001</b>	<b>INTERNAL AUDITOR GENERAL</b>										
6251	Public Finance Management Reform Programme (PFMRP)	0	213,815,500	0	1,010,076,000	0	400,000,000	F	G	0BF	400,000,000
		0	41,199,904	0	0	0	0	F	G	0GT	0
		0	0	0	0	360,000,000	0	L	T	0GT	360,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>255,015,404</b>	<b>0</b>	<b>1,010,076,000</b>	<b>360,000,000</b>	<b>400,000,000</b>				<b>760,000,000</b>
<b>Sub Vote 5001</b>	<b>GOVERNMENT ASSET MANAGEMENT DIVISION</b>										
6251	Public Finance Management Reform Programme (PFMRP)	0	540,547,469	0	851,750,000	0	346,950,000	F	G	0BF	346,950,000
		675,509,000	0	1,084,900,000	0	0	0	L	T	0GT	0
6326	Construction and Reh. of Treasury Building	0	0	0	0	1,036,651,000	0	L	T	0GT	1,036,651,000
<b>Total of Subvote</b>		<b>675,509,000</b>	<b>540,547,469</b>	<b>1,084,900,000</b>	<b>851,750,000</b>	<b>1,036,651,000</b>	<b>346,950,000</b>				<b>1,383,601,000</b>
<b>Sub Vote 6001</b>	<b>FINANCIAL MGT. INFORM. SYSTEMS DIVISION</b>										

**Vote 050 Ministry of Finance and Planning**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6251	<b>Public Finance Management Reform Programme (PFMRP)</b>										
		0	1,517,807,268	0	1,700,000,000	0	184,880,000	F	G	0BF	184,880,000
		249,675,000	0	260,500,000	0	249,650,000	0	L	T	0GT	249,650,000
6388	<b>Modernization of MOFP ICT Infrastructure</b>										
		1,907,523,662	0	2,200,000,000	0	3,290,020,000	0	L	T	0GT	3,290,020,000
<b>Total of Subvote</b>		<b>2,157,198,662</b>	<b>1,517,807,268</b>	<b>2,460,500,000</b>	<b>1,700,000,000</b>	<b>3,539,670,000</b>	<b>184,880,000</b>				<b>3,724,550,000</b>
<b>Total of Vote</b>		<b>7,524,192,256</b>	<b>5,619,840,829</b>	<b>14,208,880,000</b>	<b>6,002,386,000</b>	<b>22,118,347,000</b>	<b>4,640,863,000</b>				<b>26,759,210,000</b>

## VOTE 051

### MINISTRY OF HOME AFFAIRS

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#### VISION

To become an efficient and effective Ministry that promotes and maintains peace, order and security of people and their properties.

#### MISSION

To safeguard security, peace and tranquility through formulation and implementation of relevant policies and laws.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	14,368,387,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS services improved and new infections reduced	12,880,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	26,840,000
C Law and order for public safety and security maintained	1,145,971,620
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	658,072,500
G National Identification and Registration System Maintained	5,408,650,000
H Human Resources Management and Administrative Services Improved	8,299,053,860
I Financial Resources and Public Service Delivery Improved	944,162,020
<b>201 Development Expenditure - Local</b>	
C Law and order for public safety and security maintained	1,200,000,000
G National Identification and Registration System Maintained	56,400,000,000
<b>202 Development Expenditure - Foreign</b>	
G National Identification and Registration System Maintained	6,778,100,000
<b>Total of Vote</b>	<b>95,242,117,000</b>

VOTE 051

MINISTRY OF HOME AFFAIRS

## Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Home Affairs

**Sixty-four billion three hundred seventy-eight million one hundred thousand**

**(Shs.64,378,100,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>									
	<b>6501</b>	<b>National Identity Card</b>									
		0	0	0	80,000,000	0	6,778,100,000	F	L	OGT	6,778,100,000
		9,325,561,329	0	10,000,000,000	0	56,400,000,000	0	L	T	OGT	56,400,000,000
<b>Total of Subvote</b>		<b>9,325,561,329</b>	<b>0</b>	<b>10,000,000,000</b>	<b>80,000,000</b>	<b>56,400,000,000</b>	<b>6,778,100,000</b>				<b>63,178,100,000</b>
<b>Sub Vote</b>	<b>4002</b>	<b>ANTI - TRAFFICKING IN PERSON SECRETARIAT</b>									
	<b>5506</b>	<b>Strengthening Anti-Trafficking in person and MOHA</b>									
		0	0	0	0	1,200,000,000	0	L	T	OGT	1,200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>				<b>1,200,000,000</b>
<b>Total of Vote</b>		<b>9,325,561,329</b>	<b>0</b>	<b>10,000,000,000</b>	<b>80,000,000</b>	<b>57,600,000,000</b>	<b>6,778,100,000</b>				<b>64,378,100,000</b>

## VOTE 052

### MINISTRY OF HEALTH

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#### VISION

To be a Model of Excellence in the Facilitation of Delivery of Health Services

#### MISSION

To Facilitate the Provision of Quality Health Services that are Accessible, Sustainable and Gender Sensitive to all People to improve their Wellbeing

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	331,566,406,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS Infections Reduced and Supportive Services Improved	96,620,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	150,570,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	167,822,737,601
D Preventive and Curative Health Services Improved	53,709,432,399
E Human And Financial Resources For Health Services Delivery Improved	943,900,000
<b>201 Development Expenditure - Local</b>	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	99,198,000,000
D Preventive and Curative Health Services Improved	230,000,000,000
E Human And Financial Resources For Health Services Delivery Improved	81,100,000,000
<b>202 Development Expenditure - Foreign</b>	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	32,345,689,868
D Preventive and Curative Health Services Improved	106,488,366,132
E Human And Financial Resources For Health Services Delivery Improved	6,000,000,000
<b>Total of Vote</b>	<b>1,109,421,722,000</b>

VOTE 052

MINISTRY OF HEALTH



## Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Health

**Five hundred fifty-five billion one hundred thirty-two million fifty-six thousand**

**(Shs.555,132,056,000)**

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

Item	Description	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
2208	National Institute for Medical Research	0	0	1,200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5416	Health Plans and Management	0	4,313,923,571	0	2,950,368,327	0	2,183,659,868	F	G	0BF	2,183,659,868
5429	Primary Health Development Programme	0	609,293,734	0	4,000,000,000	0	0	F	L	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	263,728,066,998	0	0	F	L	0MF	0
5445	Investing in People	0	0	0	0	0	16,216,250,000	F	L	0WB	16,216,250,000
5486	Health Sector Development Program	0	0	0	108,625,500	0	0	F	G	0BF	0
		0	0	200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>4,923,217,305</b>	<b>1,400,000,000</b>	<b>270,787,060,825</b>	<b>2,000,000,000</b>	<b>18,399,909,868</b>				<b>20,399,909,868</b>

**Sub Vote 2001 CURATIVE SERVICES**

**Vote 052 Ministry of Health**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5408	<b>Burigi Referral Hospital - Chato</b>										
		9,291,943,883	0	35,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
5409	<b>Support to Maternal Mortality Reduction</b>										
		2,505,580,424	0	0	0	0	0	L	T	OGT	0
5411	<b>Strengthening of Referral Hospitals</b>										
		0	4,205,664,677	0	1,712,839,770	0	1,719,251,819	F	G	0BF	1,719,251,819
		0	0	0	12,081,070,093	0	0	F	G	0GF	0
		0	731,000,000	0	0	0	0	F	L	0WB	0
		32,793,954,311	0	44,000,000,000	0	57,298,000,000	0	L	T	OGT	57,298,000,000
5412	<b>Ocean Road Cancer Institute</b>										
		0	0	1,000,000,000	0	0	0	L	T	OGT	0
5419	<b>Jakaya Kikwete Cardiac Institute</b>										
		304,122,391	0	1,000,000,000	0	0	0	L	T	OGT	0
5422	<b>Mbeya Zonal Referral Hospital</b>										
		4,689,116,813	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5423	<b>Mtwara Zonal Referral Hospital</b>										
		0	2,340,305,237	0	0	0	0	F	L	0WB	0
		0	0	3,400,000,000	0	4,400,000,000	0	L	T	OGT	4,400,000,000
5424	<b>Kibong oto Infectious Disease Hospital</b>										
		0	0	0	500,000,000	0	0	F	G	OGT	0
		0	0	3,000,000,000	0	0	0	L	T	OGT	0
5426	<b>Bugando Medical Centre</b>										
		914,188,739	0	1,000,000,000	0	0	0	L	T	OGT	0
5427	<b>Kilimanjaro Christian Medical Centre</b>										
		1,000,000,000	0	1,000,000,000	0	0	0	L	T	OGT	0
5428	<b>Benjamin Mkapa Hospital</b>										
		1,000,000,000	0	2,000,000,000	0	14,000,000,000	0	L	T	OGT	14,000,000,000

**Vote 052 Ministry of Health**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5443	Kigoma Zonal Referral Hospital	0	0	0	0	5,000,000,000	0	L	T	OGT	5,000,000,000
5445	Investing in People	0	0	0	0	0	14,000,000,000	F	L	OWB	14,000,000,000
5487	Muhimbili National Hospital	3,916,744,892	0	2,000,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
5491	Muhimbili Orthopaedic Institute (MOI)	3,200,000,000	0	2,800,000,000	0	0	0	L	T	OGT	0
6364	Construction of Mloganzila Academic Medical Centre	0	0	2,000,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>59,615,651,453</b>	<b>7,276,969,914</b>	<b>100,200,000,000</b>	<b>14,293,909,863</b>	<b>97,198,000,000</b>	<b>15,719,251,819</b>				<b>112,917,251,819</b>
<b>Sub Vote</b>	<b>2003</b>	<b>CHIEF MEDICAL OFFICER</b>									
2204	Interns and Human Resource Development	0	0	0	0	65,000,000,000	0	L	T	OGT	65,000,000,000
5411	Strengthening of Referral Hospitals	19,057,278,867	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>19,057,278,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000,000,000</b>	<b>0</b>				<b>65,000,000,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>PHARMACEUTICAL SERVICES UNIT</b>									
5411	Strengthening of Referral Hospitals	0	0	0	100,000,000	0	142,800,000	F	G	0BF	142,800,000
		245,808,534,869	0	218,000,000,000	0	0	0	L	T	OGT	0
5444	Medicines and Health Commodities	0	0	0	0	200,000,000,000	0	L	T	OGT	200,000,000,000

**Vote 052 Ministry of Health**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>245,808,534,869</b>	<b>0</b>	<b>218,000,000,000</b>	<b>100,000,000</b>	<b>200,000,000,000</b>	<b>142,800,000</b>				<b>200,142,800,000</b>
<b>Sub Vote 3001</b>	<b>PREVENTIVE SERVICES</b>										
2208	National Institute for Medical Research	500,000,000	0	2,000,000,000	0	0	0	L	T	OGT	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	284,860,000	0	0	F	G	ODF	0
		0	0	0	3,340,350,000	0	2,622,250,000	F	L	0WB	2,622,250,000
5406	Control Of Communicable Diseases/Vaccines	0	0	0	1,000,000,000	0	0	F	G	OCD	0
		0	88,912,500	0	0	0	0	F	G	ODF	0
		0	0	0	18,881,224,760	0	5,143,396,973	F	G	OGF	5,143,396,973
		0	0	0	286,000,000	0	266,000,000	F	G	0HO	266,000,000
		0	0	0	1,160,000,000	0	4,200,000,000	F	G	0UC	4,200,000,000
		0	0	0	3,856,245,345	0	3,000,000,000	F	G	0UP	3,000,000,000
5429	Primary Health Development Programme	0	0	0	3,425,000,000	0	3,425,000,000	F	G	OGF	3,425,000,000
5432	Strengthening of Immunization Services	0	1,983,289,080	0	39,412,455,480	0	44,473,286,354	F	G	OGV	44,473,286,354
		0	366,613,500	0	3,840,000,000	0	0	F	G	0UC	0
		29,999,928,185	0	20,000,000,000	0	30,000,000,000	0	L	T	OGT	30,000,000,000
5492	HIV and AIDS Control Programme	0	0	0	20,020,723,089	0	26,200,151,574	F	G	OGF	26,200,151,574
		0	0	0	0	0	408,163,800	F	G	0UC	408,163,800
5496	Tanzania Food and Nutrition Centre	200,000,000	0	0	0	0	0	L	T	OGT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	7,000,000,000	0	14,833,845,612	F	G	OGF	14,833,845,612

**Vote 052 Ministry of Health**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>30,699,928,185</u>	<u>2,438,815,080</u>	<u>22,000,000,000</u>	<u>102,506,858,674</u>	<u>30,000,000,000</u>	<u>104,572,094,313</u>				<u>134,572,094,313</u>
<b>Sub Vote 3003</b>	<b>HEALTH EMERGENGE PREPAREDNESS RESPONSE UNIT</b>										
5431	Emergency Medical and Rescue Services	0	551,910,000	0	120,000,000	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<u>0</u>	<u>551,910,000</u>	<u>0</u>	<u>120,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 5001</b>	<b>HUMAN RESOURCE DEVELOPMENT</b>										
2204	Interns and Human Resource Development	0	2,141,059,485	0	1,050,473,636	0	0	F	G	0BF	0
		0	0	0	0	0	6,000,000,000	F	L	0WB	6,000,000,000
		6,749,454,060	0	10,100,000,000	0	16,100,000,000	0	L	T	0GT	16,100,000,000
<b>Total of Subvote</b>		<u>6,749,454,060</u>	<u>2,141,059,485</u>	<u>10,100,000,000</u>	<u>1,050,473,636</u>	<u>16,100,000,000</u>	<u>6,000,000,000</u>				<u>22,100,000,000</u>
<b>Total of Vote</b>		<u>361,930,847,434</u>	<u>17,331,971,784</u>	<u>351,700,000,000</u>	<u>388,858,302,998</u>	<u>410,298,000,000</u>	<u>144,834,056,000</u>				<u>555,132,056,000</u>

## VOTE 053

### MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, ELDERLY AND CHILDREN

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#### VISION

A driver of social, economic and positive cultural change in the country by 2025

#### MISSION

To promote Community development, gender equality, elderly and children rights, social welfare, NGOs and other stakeholders participation through developing policies, laws, regulations and strategies for sustainable Socio-economic development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	14,141,924,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	79,500,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	63,650,000
C Community and Non-State actorsâ€™ participation in Socio-economic Development agenda Enhanced	7,549,348,000
D Gender Equity, Equality and Household Empowerment Enhanced	394,820,000
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	2,271,785,000
F Institutional Capacity to execute its mandate Strengthened	7,809,954,000
<b>201 Development Expenditure - Local</b>	
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	1,400,000,000
F Institutional Capacity to execute its mandate Strengthened	5,500,000,000
<b>202 Development Expenditure - Foreign</b>	
D Gender Equity, Equality and Household Empowerment Enhanced	1,833,210,000
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	2,085,600,000
F Institutional Capacity to execute its mandate Strengthened	273,270,000
<b>Total of Vote</b>	<b>43,403,061,000</b>

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, ELDERLY AND  
CHILDREN

## Vote 053 Ministry of Community Development, Gender, Elderly and Children

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Community Development, Gender, Elderly and Children

**Eleven billion ninety-two million eighty thousand**

**(Shs.11,092,080,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	<b>6290</b>	<b>Programming and Data Processing Project</b>									
		0	0	0	0	0	273,270,000	F	G	0UC	273,270,000
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>273,270,000</b>				<b>473,270,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>COMMUNITY DEVELOPMENT INSTITUTES</b>									
	<b>6330</b>	<b>Rehabilitation of Community Development Training Institute</b>									
		0	0	0	0	5,300,000,000	0	L	T	0GT	5,300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,000,000</b>	<b>0</b>				<b>5,300,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>COMMUNITY DEVELOPMENT</b>									
	<b>6330</b>	<b>Rehabilitation of Community Development Training Institute</b>									
		2,700,000,000	0	3,600,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>2,700,000,000</b>	<b>0</b>	<b>3,600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>



**Vote 053 Ministry of Community Development, Gender, Elderly and Children**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>3001</b>	<b>GENDER DEVELOPMENT</b>									
6259	Resource Planning For Gender Programme										
		0	185,791,027	0	1,047,518,380	0	0	F	G	0UN	0
		0	0	0	389,470,000	0	1,448,210,000	F	G	0UP	1,448,210,000
		0	0	0	0	0	355,900,000	F	G	0UW	355,900,000
		0	0	0	0	0	29,100,000	F	T	0UW	29,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>185,791,027</b>	<b>0</b>	<b>1,436,988,380</b>	<b>0</b>	<b>1,833,210,000</b>				<b>1,833,210,000</b>
<b>Sub Vote</b>	<b>3002</b>	<b>CHILDREN DEVELOPMENT</b>									
5414	Child Survival and Development										
		0	306,005,500	0	616,994,000	0	1,574,000,000	F	G	0UC	1,574,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>306,005,500</b>	<b>0</b>	<b>616,994,000</b>	<b>0</b>	<b>1,574,000,000</b>				<b>1,574,000,000</b>
<b>Sub Vote</b>	<b>5001</b>	<b>SOCIAL WELFARE DIVISION</b>									
5451	Support to Social Welfare Services										
		0	0	0	7,419,012,620	0	0	F	G	0KF	0
		0	224,649,000	0	527,005,000	0	511,600,000	F	G	0UC	511,600,000
		0	0	1,300,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>224,649,000</b>	<b>1,300,000,000</b>	<b>7,946,017,620</b>	<b>1,400,000,000</b>	<b>511,600,000</b>				<b>1,911,600,000</b>
<b>Total of Vote</b>		<b>2,700,000,000</b>	<b>716,445,527</b>	<b>4,900,000,000</b>	<b>10,000,000,000</b>	<b>6,900,000,000</b>	<b>4,192,080,000</b>				<b>11,092,080,000</b>

## VOTE 054

### RAS NJOMBE

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#### VISION

To become an Excellency institution in supporting administrative and development initiatives of LGAs and other stakeholders for sustainable livelihood of the community.

#### MISSION

To provide high quality administrative and development support to LGAs and other stakeholders through coordinating, supervising and capacity building for improved livelihood of the community.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	126,069,296,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	2,700,000
B Corruption at all levels in the Country reduced	1,500,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	795,655,400
D Capacity of the RS and LGAs in managing resources effectively enhanced	126,730,000
E Coordination mechanism strengthened	239,005,000
F Cross cutting issues addressed	3,125,000
G Good governance and administrative services enhanced	1,018,565,000
H Infrastructure, economic and social services improved	20,817,130,600
<b>201 Development Expenditure - Local</b>	
E Coordination mechanism strengthened	140,000,000
G Good governance and administrative services enhanced	250,000,000
H Infrastructure, economic and social services improved	35,221,969,000
J Multisectoral Nutrition Services improved	10,000,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	27,732,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	352,462,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	10,000,000
E Coordination mechanism strengthened	72,325,000
F Cross cutting issues addressed	74,475,000
H Infrastructure, economic and social services improved	27,562,777,000
J Multisectoral Nutrition Services improved	7,970,000
<b>Total of Vote</b>	<b>212,803,417,000</b>

VOTE 054

RAS NJOMBE

## Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Njombe

**Sixty-three billion seven hundred twenty-nine million seven hundred ten thousand**

**(Shs.63,729,710,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6277	Local Government Capital Development Grant	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
6337	Construction of DC s Office	0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6384	Construction of Government Quarters	250,000,000	0	300,000,000	0	10,000,000	0	L	T	OGT	10,000,000
6389	Construction of Office Building	979,673,735	0	1,310,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000
<b>Total of Subvote</b>		<b>1,269,673,735</b>	<b>0</b>	<b>1,750,000,000</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>				<b>1,700,000,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

5414	Child Survival and Development	0	0	0	54,811,000	0	100,057,000	F	G	OUC	100,057,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

**Vote 054 RAS Njombe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	96,092,585	0	0	F	L	0MF	0
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	0	0	59,004,000	0	0	F	G	0WB	0
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	39,998,564	0	40,000,000	0	140,000,000	0	L	T	0GT	140,000,000
<b>Total of Subvote</b>		<b>39,998,564</b>	<b>0</b>	<b>40,000,000</b>	<b>209,907,585</b>	<b>140,000,000</b>	<b>100,057,000</b>				<b>240,057,000</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
<b>6384</b>	<b>Construction of Government Quarters</b>	272,104,129	0	200,000,000	0	310,000,000	0	L	T	0GT	310,000,000
<b>Total of Subvote</b>		<b>272,104,129</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>310,000,000</b>	<b>0</b>				<b>310,000,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	30,000,000	0	0	F	G	0DF	0
<b>5407</b>	<b>Health Service Project</b>	0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>5414</b>	<b>Child Survival and Development</b>	0	53,635,000	0	104,870,000	0	90,520,000	F	G	0UC	90,520,000
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	72,557,207	0	150,649,000	0	113,159,000	F	G	0BF	113,159,000
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	0	0	110,966,000	F	G	0WB	110,966,000
<b>5438</b>	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	7,260,000	0	0	F	G	0WB	0

**Vote 054 RAS Njombe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5480	Malaria Grant	0	0	0	13,800,000	0	13,800,000	F	G	OWB	13,800,000
		0	1,400,000	0	0	0	0	F	L	OWB	0
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	10,000,000	F	G	OWB	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	2,737,000	0	4,462,000	F	G	OWB	4,462,000
<b>Total of Subvote</b>		<b>0</b>	<b>127,592,207</b>	<b>10,000,000</b>	<b>347,410,000</b>	<b>10,000,000</b>	<b>342,907,000</b>				<b>352,907,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	33,475,000	0	0	0	0	F	G	0BF	0
		0	48,751,900	0	0	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>82,226,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	OWB	0
4317	National Examination Management	0	0	184,295,000	0	211,761,000	0	L	T	0GT	211,761,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	OWB	10,000,000
5414	Child Survival and Development	0	0	0	50,000,000	0	92,000,000	F	G	0UC	92,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>184,295,000</b>	<b>78,000,000</b>	<b>211,761,000</b>	<b>102,000,000</b>				<b>313,761,000</b>

**Vote 054 RAS Njombe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	0	0	7,740,000,000	F	G	0UC	7,740,000,000
		0	0	0	2,079,489,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	615,746,035	0	675,000,000	0	3,511,250,000	0	L	T	0GT	3,511,250,000
4317	National Examination Management	0	0	1,636,470,000	0	1,772,485,000	0	L	T	0GT	1,772,485,000
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	0SW	0
4322	Free Primary Education Programme	2,075,382,396	0	2,981,406,000	0	3,007,941,000	0	L	T	0GT	3,007,941,000
5414	Child Survival and Development	0	0	0	219,465,000	0	215,400,000	F	G	0UC	215,400,000
<b>Total of Subvote</b>		<b>2,691,128,432</b>	<b>0</b>	<b>5,292,876,000</b>	<b>2,556,994,000</b>	<b>8,291,676,000</b>	<b>7,955,400,000</b>				<b>16,247,076,000</b>

<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	2,079,489,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	1,869,655,000	0	2,051,538,000	0	L	T	0GT	2,051,538,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,577,600,000	0	6,438,000,000	F	G	0WB	6,438,000,000
		4,359,067,945	0	1,525,000,000	0	490,000,000	0	L	T	0GT	490,000,000
4393	Free Secondary Education Programme										

**Vote 054 RAS Njombe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	4,126,380,000	0	4,592,958,000	0	L	T	0GT	4,592,958,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	4,720,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>4,359,067,945</b>	<b>0</b>	<b>7,521,035,000</b>	<b>15,377,089,000</b>	<b>7,134,496,000</b>	<b>6,438,000,000</b>				<b>13,572,496,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	25,000,000	0	0	F	G	0DF	0
		0	0	0	144,000,000	0	0	F	G	0WB	0
5401	<b>Construction of District Hospital</b>	1,500,000,000	0	2,900,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
5414	<b>Child Survival and Development</b>	0	0	0	775,425,000	0	481,604,000	F	G	0UC	481,604,000
5418	<b>Strengthening Primary Health Care Results</b>	0	1,000,000,000	0	0	0	0	F	L	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	842,982,500	0	1,685,965,000	0	1,273,934,000	F	G	0BF	1,273,934,000
5437	<b>Strengthening Health Systems</b>	0	0	0	0	0	867,359,000	F	G	0WB	867,359,000
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	93,294,000	0	0	F	G	0WB	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	3,641,940,855	0	0	F	L	0MF	0
5480	<b>Malaria Grant</b>	0	0	0	22,560,000	0	16,962,000	F	G	0WB	16,962,000
5492	<b>HIV and AIDS Control Programme</b>										



**Vote 054 RAS Njombe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	96,674,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>1,500,000,000</b>	<b>1,842,982,500</b>	<b>2,900,000,000</b>	<b>6,484,858,855</b>	<b>2,100,000,000</b>	<b>2,639,859,000</b>				<b>4,739,859,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme	0	0	600,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>1,800,000,000</b>	<b>0</b>				<b>1,800,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5486	Health Sector Development Program	600,000,000	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
<b>Total of Subvote</b>		<b>600,000,000</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>				<b>900,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
5414	Child Survival and Development	0	0	0	137,922,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	11,907,582,000	0	10,529,518,000	F	G	0WB	10,529,518,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,045,504,000</b>	<b>0</b>	<b>10,529,518,000</b>				<b>10,529,518,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6209	Constituency Development Fund	0	0	229,468,000	0	369,661,000	0	L	T	0GT	369,661,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>229,468,000</b>	<b>0</b>	<b>369,661,000</b>	<b>0</b>				<b>369,661,000</b>

**Vote 054 RAS Njombe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	6,587,815,489	0	6,400,629,000	0	9,064,375,000	0	L	T	OGT	9,064,375,000
6384	Construction of Government Quarters	319,602,444	0	150,000,000	0	690,000,000	0	L	T	OGT	690,000,000
6389	Construction of Office Building	5,275,031,951	0	3,000,000,000	0	2,900,000,000	0	L	T	OGT	2,900,000,000
<b>Total of Subvote</b>		<b>12,182,449,885</b>	<b>0</b>	<b>9,550,629,000</b>	<b>0</b>	<b>12,654,375,000</b>	<b>0</b>				<b>12,654,375,000</b>
<b>Total of Vote</b>		<b>22,914,422,689</b>	<b>2,052,801,607</b>	<b>29,178,303,000</b>	<b>37,099,763,440</b>	<b>35,621,969,000</b>	<b>28,107,741,000</b>				<b>63,729,710,000</b>

## VOTE 055

### COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

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#### VISION

“To have a society with a culture of respecting human rights, principles of good governance and human dignity”.

#### MISSION

“To spearhead promotion, protection and preservation of human rights, principles of good governance and human dignity for all people in collaboration with stakeholders”.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	2,292,096,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection reduced and supportive services improved	13,400,000
B National Anti-Corruption Strategy implementation enhanced and sustained	3,620,000
C Human Rights and Principle of good Governance promotion enhanced	387,318,433
D Human Rights and Principle of good Governance protection improved	730,827,550
E Capacity of Commission to deliver services improved	2,963,514,017
<b>202 Development Expenditure - Foreign</b>	
D Human Rights and Principle of good Governance protection improved	85,415,333
E Capacity of Commission to deliver services improved	29,584,667
<b>Total of Vote</b>	<b>6,505,776,000</b>

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VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

## Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Commission for Human Rights and Good Governance

**One hundred fifteen million**

**(Shs.115,000,000)**

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1007</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>									
5503	Strengthen Monitoring of Detention Facilities	0	13,200,000	0	0	0	0	F	G	0DN	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	115,000,000	F	G	0UC	115,000,000
6550	UNDP Support Programme	0	0	0	4,000,000	0	0	F	G	0GT	0
		0	602,342,000	0	364,216,000	0	0	F	G	0UN	0
		0	0	0	5,400,000	0	0	F	T	0GT	0
6579	Inspection of Juvenile Dentention Facilities	0	10,751,500	0	0	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>626,293,500</b>	<b>0</b>	<b>373,616,000</b>	<b>0</b>	<b>115,000,000</b>				<b>115,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>626,293,500</b>	<b>0</b>	<b>373,616,000</b>	<b>0</b>	<b>115,000,000</b>				<b>115,000,000</b>

## VOTE 056

### PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

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#### VISION

Empowered Regional Administration and Local Government Authorities for improved community wellbeing

#### MISSION

To coordinate, empower and oversee RSs, LGAs and Affiliated Institutions through providing policies, directives and guidelines for improved service delivery

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	63,380,500,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	48,000,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	25,000,000
C PO-RALGâ€™s capacity to undertake mandated functions improved	11,550,434,155
D Service Delivery at RSs and LGAs improved	2,188,305,370
E Good governance at all levels improved	1,201,246,975
F Ease of doing business at RSs and LGAs improved	124,967,500
<b>201 Development Expenditure - Local</b>	
D Service Delivery at RSs and LGAs improved	754,714,135,200
E Good governance at all levels improved	4,011,900,000
<b>202 Development Expenditure - Foreign</b>	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	11,432,556,125
C PO-RALGâ€™s capacity to undertake mandated functions improved	900,243,874
D Service Delivery at RSs and LGAs improved	111,980,096,001
<b>Total of Vote</b>	<b>961,557,385,200</b>

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL  
GOVERNMENT AUTHORITIES

## Vote 056 President Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the President Office - Regional Administration and Local Government Authorities

**Eight hundred eighty-three billion thirty-eight million nine hundred thirty-one thousand two hundred**

**(Shs.883,038,931,200)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	<b>6405</b>	<b>Regional and Local Government Strengthening Programme</b>									
		0	0	0	0	1,410,000,000	0	L	T	OGT	1,410,000,000
	<b>6529</b>	<b>Monitoring and Evaluation of Public Programme</b>									
		0	461,460,000	0	0	0	0	F	G	OGT	0
		517,280,000	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
<b>Total of Subvote</b>		<b>517,280,000</b>	<b>461,460,000</b>	<b>0</b>	<b>0</b>	<b>4,410,000,000</b>	<b>0</b>				<b>4,410,000,000</b>

**Sub Vote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION**

<b>4021</b>	<b>Tanzania Roads to Inclusion and Socioeconomic Opportunities (RISE) Program</b>	0	0	0	0	0	6,000,000,000	F	L	0WB	6,000,000,000
<b>4169</b>	<b>Support-Road Maintenance&amp;Rehabilitation</b>	0	0	0	22,263,192,571	0	12,970,032,046	F	G	ODF	12,970,032,046
<b>4170</b>	<b>Support-Road Maintenance and Rehabilitation</b>	288,707,331,317	0	722,164,968,800	0	710,316,035,200	0	L	T	OGT	710,316,035,200
<b>4245</b>	<b>ITS and AFCS Project</b>	593,972,659	0	0	0	0	0	L	T	OGT	0



**Vote 056 President Office - Regional Administration and Local Government Authorities**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5311	Urban Electric Mobility Initiative	0	0	0	0	0	316,834,680	F	L	0EU	316,834,680
6224	Operationalization of BRT Phase V	0	0	0	0	0	17,277,722,200	F	L	0FR	17,277,722,200
6370	Tz Cities Transforming Infrast. and Competitiveness	0	0	0	0	0	16,800,000,200	F	L	0WB	16,800,000,200
6580	DSM Metropolitan Development Project	0	0	0	156,031,456,038	0	25,760,000,000	F	L	0WB	25,760,000,000
<b>Total of Subvote</b>		<b>289,301,303,976</b>	<b>0</b>	<b>722,164,968,800</b>	<b>178,294,648,609</b>	<b>710,316,035,200</b>	<b>79,124,589,126</b>				<b>789,440,624,326</b>

**Sub Vote 2001 REGIONAL ADMINISTRATION DIVISION**

4305	UNICEF Support Programme	0	0	0	0	0	62,990,000	F	G	0UC	62,990,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	465,220,000	F	G	0AG	465,220,000
5308	Decentralizing Climate Financing Project	0	0	0	0	0	116,300,000	F	G	0NC	116,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,510,000</b>				<b>644,510,000</b>

**Sub Vote 2002 LOCAL GOVERNMENT DIVISION**

4305	UNICEF Support Programme	0	0	0	55,439,427	0	0	F	G	0UC	0
6251	Public Finance Management Reform Programme (PFMRP)	0	2,920,196,094	0	2,242,577,189	0	0	F	G	0BF	0
		0	0	0	0	0	2,661,000,000	F	G	0NR	2,661,000,000

**Vote 056 President Office - Regional Administration and Local Government Authorities**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<b>0</b>	<b>2,920,196,094</b>	<b>0</b>	<b>2,298,016,616</b>	<b>0</b>	<b>2,661,000,000</b>				<b>2,661,000,000</b>
<b>Sub Vote 2003</b>	<b>SECTOR COORDINATION DIVISION</b>										
4305	UNICEF Support Programme	0	5,500,000	0	32,647,663	0	0	F	G	0UC	0
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	554,394,272	0	0	F	G	0BF	0
5308	Decentralizing Climate Financing Project	0	0	0	215,597,772	0	0	F	G	0DF	0
6405	Regional and Local Government Strengthening Programme	1,974,965,609	0	1,500,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,974,965,609</b>	<b>5,500,000</b>	<b>1,500,000,000</b>	<b>802,639,707</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2004</b>	<b>EDUCATION ADMINISTRATION DIVISION</b>										
4305	UNICEF Support Programme	0	91,734,928	0	121,567,576	0	410,000,000	F	G	0UC	410,000,000
4312	Education Program for Results - EP4R	1,008,576,000	0	0	0	0	0	L	T	0GT	0
4319	Boost Primary Student Learning	0	0	0	0	0	6,748,000,000	F	L	0WB	6,748,000,000
4321	Primary Education Development Programme - LANES	0	1,108,340,900	0	0	0	0	F	G	0SA	0
		0	0	0	0	0	3,101,331,403	F	G	0SW	3,101,331,403
4322	Free Primary Education Programme	0	0	22,500,000,000	0	21,150,000,000	0	L	T	0GT	21,150,000,000

**Vote 056 President Office - Regional Administration and Local Government Authorities**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,605,978,215	0	15,293,750,000	F	L	0WB	15,293,750,000
4393	Free Secondary Education Programme	0	0	27,500,000,000	0	22,850,000,000	0	L	T	0GT	22,850,000,000
<b>Total of Subvote</b>		<b>1,008,576,000</b>	<b>1,200,075,828</b>	<b>50,000,000,000</b>	<b>10,727,545,791</b>	<b>44,000,000,000</b>	<b>25,553,081,403</b>				<b>69,553,081,403</b>

**Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	307,996,818	0	0	F	G	0DF	0
		0	0	0	0	0	500,000,000	F	G	0WB	500,000,000
4305	UNICEF Support Programme	0	1,165,979,600	0	816,530,364	0	1,288,570,000	F	G	0UC	1,288,570,000
5420	Basic Health Service	0	2,036,272,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	6,778,106,658	0	714,924,477	0	2,258,540,374	F	G	0BF	2,258,540,374
5432	Strengthening of Immunization Services	0	0	0	0	0	296,213,972	F	G	0GV	296,213,972
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	5,810,000	0	0	0	0	F	G	0CA	0
		0	71,250,000	0	0	0	0	F	G	0FP	0
		0	0	0	0	0	204,920,000	F	G	0NI	204,920,000
5437	Strengthening Health Systems	0	0	0	121,570,000	0	348,915,000	F	G	0UP	348,915,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	97,456,895,222	0	0	F	L	0MF	0

**Vote 056 President Office - Regional Administration and Local Government Authorities**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5493	Global Fund HIV	0	0	0	0	0	11,432,556,125	F	G	0GF	11,432,556,125
		0	0	0	5,752,463,618	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>10,057,418,258</b>	<b>0</b>	<b>105,170,380,499</b>	<b>0</b>	<b>16,329,715,471</b>				<b>16,329,715,471</b>
<b>Total of Vote</b>		<b>292,802,125,585</b>	<b>14,644,650,180</b>	<b>773,664,968,800</b>	<b>297,293,231,222</b>	<b>758,726,035,200</b>	<b>124,312,896,000</b>				<b>883,038,931,200</b>

## VOTE 057

### MINISTRY OF DEFENCE AND NATIONAL SERVICE

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#### VISION

A peaceful and secure United Republic of Tanzania.

#### MISSION

To defend sovereignty, territorial integrity and national interests by implementing National Defence Policy in maintaining peace and security in the United republic of Tanzania.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	10,206,672,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and NCDs reduced and support services improved	132,750,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	254,601,000
C Military Readiness Enhanced	692,409,000
D Production Capability of Defence Industries Improved	24,660,000
E Self - Reliance and Patriotism of Servicemen Enhanced	48,680,000
F Ministry Capacity to Deliver Service Improved	12,507,318,000
<b>201 Development Expenditure - Local</b>	
C Military Readiness Enhanced	133,054,029,700
D Production Capability of Defence Industries Improved	24,445,970,300
F Ministry Capacity to Deliver Service Improved	2,500,000,000
<b>Total of Vote</b>	<b>183,867,090,000</b>

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VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

## Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Defence and National Service

**One hundred sixty billion**

**(Shs.160,000,000,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		438,198,359	0	350,000,000	0	500,000,000	0				500,000,000
<b>Total of Subvote</b>		<u>438,198,359</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>				<u>500,000,000</u>
<b>Sub Vote</b>	<b>1009</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		1,233,118,238	0	3,500,000,000	0	2,000,000,000	0				2,000,000,000
<b>Total of Subvote</b>		<u>1,233,118,238</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>				<u>2,000,000,000</u>
<b>Sub Vote</b>	<b>2001</b>	<b>INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		46,972,419,079	0	23,500,000,000	0	16,658,277,700	0				16,658,277,700
<b>Total of Subvote</b>		<u>46,972,419,079</u>	<u>0</u>	<u>23,500,000,000</u>	<u>0</u>	<u>16,658,277,700</u>	<u>0</u>				<u>16,658,277,700</u>
<b>Sub Vote</b>	<b>2002</b>	<b>MILITARY RESEARCH AND DEVELOPMENT DIVISION</b>									

**Vote 057 Ministry of Defence and National Service**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6103	Defence Scheme	109,682,807,161	0	97,350,000,000	0	118,841,722,300	0	L	T	0GT	118,841,722,300
<b>Total of Subvote</b>		<b>109,682,807,161</b>	<b>0</b>	<b>97,350,000,000</b>	<b>0</b>	<b>118,841,722,300</b>	<b>0</b>				<b>118,841,722,300</b>
<b>Sub Vote 2004</b>	<b>ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION</b>										
6103	Defence Scheme	6,569,287,680	0	15,300,000,000	0	22,000,000,000	0	L	T	0GT	22,000,000,000
<b>Total of Subvote</b>		<b>6,569,287,680</b>	<b>0</b>	<b>15,300,000,000</b>	<b>0</b>	<b>22,000,000,000</b>	<b>0</b>				<b>22,000,000,000</b>
<b>Total of Vote</b>		<b>164,895,830,518</b>	<b>0</b>	<b>140,000,000,000</b>	<b>0</b>	<b>160,000,000,000</b>	<b>0</b>				<b>160,000,000,000</b>



## VOTE 058

### MINISTRY OF ENERGY

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#### VISION

A vibrant Ministry that contributes significantly to energy sector development, economic growth and improved life quality of Tanzanians.

#### MISSION

To provide reliable, affordable, safe, efficient and environment friendly modern energy services to all while ensuring effective participation of Tanzanians in the Energy Sector.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	14,726,136,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	39,550,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	29,700,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	672,550,000
D New and Renewable Energy Resources developed	280,675,000
E Energy Efficiency, Security and Planning effectively sustained	194,200,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	6,689,954,000
G Sustainable and efficient petroleum supply and utilization enhanced	182,475,000
H Support services in energy sector improved	6,936,717,000
<b>201 Development Expenditure - Local</b>	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	2,480,408,000,000
E Energy Efficiency, Security and Planning effectively sustained	2,548,128,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	4,600,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	10,700,000,000
H Support services in energy sector improved	10,500,000,000
<b>202 Development Expenditure - Foreign</b>	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	143,365,269,000
D New and Renewable Energy Resources developed	14,336,329,000
H Support services in energy sector improved	9,771,850,000
<b>Total of Vote</b>	<b>2,705,981,533,000</b>

VOTE 058

MINISTRY OF ENERGY

## Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Energy

**Two trillion six hundred seventy-six billion two hundred twenty-nine million five hundred seventy-six thousand**

**(Shs.2,676,229,576,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6389	Construction of Office Building									
		0	0	0	0	10,500,000,000	0			OGT	10,500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500,000,000</b>	<b>0</b>				<b>10,500,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	3177	Energy Sector Development and Coordination Project									
		111,660,000	0	2,968,128,000	0	1,500,000,000	0			OGT	1,500,000,000
<b>Total of Subvote</b>		<b>111,660,000</b>	<b>0</b>	<b>2,968,128,000</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>				<b>1,500,000,000</b>
<b>Sub Vote</b>	<b>3001</b>	<b>ELECTRICITY AND RENEWABLE ENERGY</b>									
	3102	New And Renewable Energies									
		0	0	0	0	0	4,789,963,000		G	0GR	4,789,963,000
		0	0	0	0	0	9,546,366,000		L	0FR	9,546,366,000
	3111	National Grid Stabilization Project									
		0	0	0	0	400,000,000,000	0		T	OGT	400,000,000,000

**Vote 058 Ministry of Energy**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3112	<b>Tanzania Energy Sector Reform</b>	0	0	0	5,000,000,000	0	0	F	G	0EU	0
3113	<b>Rural Energy Agency &amp; Rural Energy Fund</b>	0	151,471,938,040	0	0	0	0	F	G	0AB	0
		0	0	0	837,500,000	0	0	F	G	0NR	0
		0	0	0	25,000,000,000	0	0	F	G	0SA	0
		0	0	0	0	0	15,613,916,000	F	L	0EU	15,613,916,000
		0	0	0	25,326,600,000	0	15,279,822,000	F	L	0FR	15,279,822,000
		0	0	0	0	0	14,810,387,000	F	L	0NR	14,810,387,000
		346,923,789,784	0	363,108,000,000	0	323,108,000,000	0	L	T	0GT	323,108,000,000
3121	<b>Makambako-Songea 220 kv, 300km</b>	0	5,000,000,000	0	0	0	0	F	G	0SA	0
3147	<b>Transfer to TANESCO</b>	0	0	0	0	0	10,248,537,000	F	G	0SW	10,248,537,000
		0	5,450,206,345	0	15,326,600,000	0	8,427,759,000	F	L	0FR	8,427,759,000
3157	<b>Iringa-Singida-Shinyanga (BPIT)</b>	0	7,587,640,000	0	0	0	0	F	G	0AB	0
		0	0	0	12,587,640,000	0	0	F	L	0AB	0
3164	<b>150MW Natural GAS fired Plant Kinyerezi</b>	3,115,820,036	0	88,580,000,000	0	35,000,000,000	0	L	T	0GT	35,000,000,000
3165	<b>Ruhudji Hydropower Project</b>	0	0	0	20,604,250,000	0	0	F	L	0CN	0
		0	500,000,000	0	0	0	0	F	L	0JA	0
		0	0	45,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
3166	<b>North-West Grid Extension Project</b>	0	18,406,892,306	0	0	0	0	F	G	0AB	0
		0	0	0	0	0	6,530,783,000	F	G	0KW	6,530,783,000
		0	0	0	14,058,453,000	0	7,141,344,000	F	L	0AB	7,141,344,000
		0	0	0	0	0	40,269,000	F	L	0ED	40,269,000

**Vote 058 Ministry of Energy**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	20,326,600,000	0	0	F	L	0FR	0
		0	0	0	0	0	33,708,300,000	F	L	0WB	33,708,300,000
		2,670,597,542	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>3167</b>	<b>Rumakali Hydropower Project</b>										
		0	5,000,000,000	0	20,033,475,000	0	0	F	L	0CN	0
		0	0	10,000,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
<b>3168</b>	<b>Kikonge Hydropower Project</b>										
		0	1,038,480,000	0	1,038,480,000	0	0	F	G	0AB	0
<b>3169</b>	<b>Rusumo Falls Hydroelectric</b>										
		0	13,846,404,000	0	0	0	0	F	G	0AB	0
		0	0	0	3,846,404,000	0	9,943,464,000	F	L	0AB	9,943,464,000
		0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
<b>3172</b>	<b>Rufiji Hydro Power Project</b>										
		1,130,831,200,829	0	1,435,000,000,000	0	1,435,000,000,000	0	L	T	0GT	1,435,000,000,000
<b>3174</b>	<b>Malagarasi Hydro Power Project</b>										
		0	0	0	0	0	13,973,500,000	F	L	0AB	13,973,500,000
<b>3175</b>	<b>Singida - Arusha - Namanga Transmission Line Project</b>										
		0	7,553,668,691	0	0	0	0	F	G	0AB	0
		0	0	0	10,210,336,000	0	7,647,188,000	F	L	0AB	7,647,188,000
<b>3179</b>	<b>Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line</b>										
		8,626,428,925	0	220,000,000,000	0	220,000,000,000	0	L	T	0GT	220,000,000,000
<b>3180</b>	<b>Hamlet Electrification Project</b>										
		0	0	0	0	40,000,000,000	0	L	T	0GT	40,000,000,000
<b>Total of Subvote</b>		<b>1,492,167,837,115</b>	<b>215,855,229,382</b>	<b>2,162,688,000,000</b>	<b>174,196,338,000</b>	<b>2,480,408,000,000</b>	<b>157,701,598,000</b>				<b>2,638,109,598,000</b>

**Sub Vote 3002 PETROLEUM AND GAS**

**3115 Petroleum Sub-Sector Development Project**

**Vote 058 Ministry of Energy**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	5,803,662,000	0	0	F	L	0AB	0
		0	0	0	0	0	9,771,850,000	F	L	0GT	9,771,850,000
		701,742,356	0	6,600,000,000	0	5,100,000,000	0	L	T	0GT	5,100,000,000
<b>3155</b>	<b>LNG Development Project</b>										
		2,600,000,000	0	3,000,000,000	0	4,700,000,000	0	L	T	0GT	4,700,000,000
<b>3162</b>	<b>Construction of Natural Gas pipeline-Mtwara - Dar es salaam</b>										
		0	0	900,000,000	0	1,048,128,000	0	L	T	0GT	1,048,128,000
<b>3176</b>	<b>East African Crude Oil Pipeline Project</b>										
		262,660,000,000	0	2,600,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
<b>Total of Subvote</b>		<b>265,961,742,356</b>	<b>0</b>	<b>13,100,000,000</b>	<b>5,803,662,000</b>	<b>16,348,128,000</b>	<b>9,771,850,000</b>				<b>26,119,978,000</b>
<b>Total of Vote</b>		<b>1,758,241,239,471</b>	<b>215,855,229,382</b>	<b>2,178,756,128,000</b>	<b>180,000,000,000</b>	<b>2,508,756,128,000</b>	<b>167,473,448,000</b>				<b>2,676,229,576,000</b>

VOTE 060

MINISTRY OF INDUSTRY AND TRADE - TRADE

**Vote 060 Ministry of Industry and Trade - Trade**

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Industry and Trade - Trade

Zero  
(Shs.0)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>4002</b>	<b>COMMODITY MARKET DEVELOPMENT DIVISION</b>									
	<b>6260</b>	<b>Institutional Support</b>									
		33,265,800	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>33,265,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Total of Vote</b>		<u>33,265,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>



# VOTE 061

## ELECTORAL COMMISSION

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### VISION

A credible electoral system that ensures free and fair elections.

### MISSION

To supervise and coordinate the conduct of elections in accordance with legal provisions for the benefits of citizens, political parties and candidates for safeguarding democracy.

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	4,502,983,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and NCDs reduced and support services improved	8,000,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	10,450,000
C Capacity of NEC to implement mandated functions enhanced	4,662,835,000
D Tanzania electoral system enhanced	288,746,000
<b>201 Development Expenditure - Local</b>	
D Tanzania electoral system enhanced	940,000,000
<b>Total of Vote</b>	<b>10,413,014,000</b>

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VOTE 061

ELECTORAL COMMISSION

## Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Electoral Commission

**Nine hundred forty million**

**(Shs.940,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2001</b>	<b>ELECTION MANAGEMENT DIVISION</b>									
6583	Electoral Support Programme										
		184,377,913,031	0	0	0	375,530,000	0	L	T	0GT	375,530,000
<b>Total of Subvote</b>		<b>184,377,913,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,530,000</b>	<b>0</b>				<b>375,530,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION</b>									
6583	Electoral Support Programme										
		0	0	0	0	564,470,000	0	L	T	0GT	564,470,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,470,000</b>	<b>0</b>				<b>564,470,000</b>
<b>Total of Vote</b>		<b>184,377,913,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940,000,000</b>	<b>0</b>				<b>940,000,000</b>

## VOTE 062

### MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

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#### VISION

“A country with safe, reliable and affordable transport and meteorology services”.

#### MISSION

“To manage and facilitate development of Transport and Meteorological Infrastructure and Services through sound policies, legislations and standards for sustainable socio-economic development.”

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	67,475,558,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	103,240,000
B Effective implementation of national anti- corruption enhanced and sustained.	156,742,500
C Transport and Meteorological Infrastructure and services Improved.	487,064,000
D Transport sector regulatory environment enhanced.	2,458,741,000
E Transport safety, security and environment improved.	266,835,000
F Institutional capacity to deliver mandated functions improved.	23,598,321,500
<b>201 Development Expenditure - Local</b>	
C Transport and Meteorological Infrastructure and services Improved.	2,192,771,622,000
<b>202 Development Expenditure - Foreign</b>	
C Transport and Meteorological Infrastructure and services Improved.	113,463,316,000
<b>Total of Vote</b>	<b>2,400,781,440,000</b>

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

## Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Works and Transport - Transport

**Two trillion three hundred six billion two hundred thirty-four million nine hundred thirty-eight thousand**

**(Shs.2,306,234,938,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
4201	Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP	0	174,327,321	0	0	0	0	F	G	0AB	0
		0	0	0	0	0	4,157,244,000	F	L	0AB	4,157,244,000
		0	0	0	4,240,314,000	0	0	F	T	0AB	0
4227	Modernization of Dar es salaam Port	0	0	0	190,983,005,440	0	100,112,821,400	F	L	0WB	100,112,821,400
6267	Istitutional Support	11,891,614,439	0	21,000,000,000	0	18,300,000,000	0	L	T	0GT	18,300,000,000
<b>Total of Subvote</b>		<b>11,891,614,439</b>	<b>174,327,321</b>	<b>21,000,000,000</b>	<b>195,223,319,440</b>	<b>18,300,000,000</b>	<b>104,270,065,400</b>				<b>122,570,065,400</b>

### Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund	224,823,754,501	0	294,801,622,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC	0	96,498,083,659	0	0	0	9,193,250,600	F	L	0WB	9,193,250,600
4281	Dar es salaam - Isaka - Kigali Railway Project										

**Vote 062 Ministry of Works and Transport - Transport**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		1,521,050,842,641	0	897,004,788,000	0	1,263,000,000,000	0	L	T	OGT	1,263,000,000,000
<b>Total of Subvote</b>		<b>1,745,874,597,142</b>	<b>96,498,083,659</b>	<b>1,191,806,410,000</b>	<b>0</b>	<b>1,557,801,622,000</b>	<b>9,193,250,600</b>				<b>1,566,994,872,600</b>
<b>Sub Vote</b>	<b>2006</b>	<b>TRANSPORT SERVICES DIVISION</b>									
4211	Rail Rehabilitation and SBUs Improvement for TAZARA	0	0	0	0	13,193,177,800	0	L	T	OGT	13,193,177,800
4290	TMA Radar, Equipment and Infrastructure	16,988,318,859	0	30,000,000,000	0	20,000,000,000	0	L	T	OGT	20,000,000,000
4294	Aircraft Acquisition and Maintenance	73,117,875,733	0	450,000,000,000	0	468,000,000,000	0	L	T	OGT	468,000,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	26,715,147,032	0	135,000,000,000	0	113,706,822,200	0	L	T	OGT	113,706,822,200
4309	EASTRIP	0	0	0	4,776,680,560	0	0	F	L	0WB	0
6377	Infrastructure Development and Training Equipment	0	0	500,000,000	0	1,770,000,000	0	L	T	OGT	1,770,000,000
<b>Total of Subvote</b>		<b>116,821,341,624</b>	<b>0</b>	<b>615,500,000,000</b>	<b>4,776,680,560</b>	<b>616,670,000,000</b>	<b>0</b>				<b>616,670,000,000</b>
<b>Total of Vote</b>		<b>1,874,587,553,205</b>	<b>96,672,410,980</b>	<b>1,828,306,410,000</b>	<b>200,000,000,000</b>	<b>2,192,771,622,000</b>	<b>113,463,316,000</b>				<b>2,306,234,938,000</b>

## VOTE 063

### RAS GEITA

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#### VISION

To become an exemplary RS for provision of quality and timely advisory and socio-economic services to all stakeholders

#### MISSION

To spearhead and coordinate socio-economic development to all Local Government Authorities and other stakeholders through provision of high quality administrative, advisory and technical assistance and ensuring conducive environment for the promotion

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	177,787,374,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	6,000,000
C Good governance, human resource and administrative services enhanced	2,433,511,000
D Planning and Coordination Mechanism Enhanced	120,150,000
E Social services improved	99,784,000
F Economic services improved	247,192,000
H Emergency preparedness and disaster management improved	2,000,000
I Socio-economic service delivery and Administration in LGAs improved	25,730,319,000
<b>201 Development Expenditure - Local</b>	
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	110,000,000
E Social services improved	2,086,885,000
I Socio-economic service delivery and Administration in LGAs improved	45,435,747,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	10,000,000
D Planning and Coordination Mechanism Enhanced	63,125,000
E Social services improved	497,272,000
I Socio-economic service delivery and Administration in LGAs improved	33,799,645,000
<b>Total of Vote</b>	<b>288,474,004,000</b>



VOTE 063

RAS GEITA

## Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Geita

**Eighty-two billion forty-seven million six hundred seventy-four thousand**

**(Shs.82,047,674,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>				<b>45,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>MANAGEMENT SUPPORT</b>									
	0000	0	0	0	0	0	500,000	F	0	000	500,000
	4305	UNICEF Support Programme									
		0	0	0	0	0	17,125,000	F	G	0UC	17,125,000
	4442	Risk Communication Community Engagement (RCCE)									
		0	0	0	0	0	45,500,000	F	G	0UC	45,500,000
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	5452	Under 5 Birth Registration (U5BR)									
		0	0	0	10,000,000	0	0	F	G	0UC	0
	6220	Support to Tanzania Social Action Fund									

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	96,586,000	0	0	F	G	0WB	0
<b>6318</b>	<b>Rehabilitation of Office Building</b>	0	0	10,000,000	0	0	0	L	T	0GT	0
<b>6384</b>	<b>Construction of Government Quarters</b>	475,181,763	0	820,000,000	0	395,800,000	0	L	T	0GT	395,800,000
<b>6389</b>	<b>Construction of Office Building</b>	3,881,676,954	0	3,100,000,000	0	1,480,000,000	0	L	T	0GT	1,480,000,000
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	560,147,228	0	149,000,000	0	110,000,000	0	L	T	0GT	110,000,000
<b>Total of Subvote</b>		<b>4,917,005,945</b>	<b>0</b>	<b>4,079,000,000</b>	<b>202,678,585</b>	<b>1,985,800,000</b>	<b>63,125,000</b>				<b>2,048,925,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	138,196,286	0	167,855,000	0	119,904,000	F	G	0BF	119,904,000
		0	0	0	0	0	3,650,000	F	G	0GF	3,650,000
		0	0	0	0	0	5,360,000	F	T	0BF	5,360,000
		0	0	0	0	0	8,000,000	F	T	0GT	8,000,000
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	110,966,000	F	G	0WB	110,966,000
<b>5452</b>	<b>Under 5 Birth Registration (USBR)</b>	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
<b>5480</b>	<b>Malaria Grant</b>	0	50,000	0	0	0	0	F	G	0GF	0
		0	0	0	13,800,000	0	13,800,000	F	G	0WB	13,800,000

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5486	Health Sector Development Program	0	0	0	10,072,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	0	F	G	0GF	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
5498	Support to TB/Leprosy Control Programme	0	19,628,000	0	176,576,000	0	0	F	G	0GF	0
		0	0	0	0	0	75,592,000	F	G	0WB	75,592,000
<b>Total of Subvote</b>		<b>0</b>	<b>157,874,286</b>	<b>0</b>	<b>406,397,000</b>	<b>0</b>	<b>457,272,000</b>				<b>457,272,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	73,301,863	0	0	0	0	F	G	0DF	0
<b>Total of Subvote</b>		<b>0</b>	<b>73,301,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	4,620,000	F	G	0GT	4,620,000
		0	0	0	35,000,000	0	35,380,000	F	G	0WB	35,380,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	183,179,000	0	211,085,000	0	L	T	0GT	211,085,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	18,000,000	0	0	F	G	0WB	0

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>183,179,000</b>	<b>63,000,000</b>	<b>211,085,000</b>	<b>50,000,000</b>				<b>261,085,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,000,000	0	1,550,000,000	F	G	0WB	1,550,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	7,740,000,000	F	G	0WB	7,740,000,000
4313	Primary Education Development Programme	3,614,533,633	0	949,220,700	0	7,691,250,000	0	L	T	0GT	7,691,250,000
4317	National Examination Management	0	0	2,524,650,960	0	2,895,250,000	0	L	T	0GT	2,895,250,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	5,390,767,501	0	7,067,760,000	0	7,399,455,000	0	L	T	0GT	7,399,455,000
4946	LGA Own Source Project	0	0	606,000,000	0	751,200,000	0	L	T	0GT	751,200,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,040,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>9,005,301,134</b>	<b>0</b>	<b>11,147,631,660</b>	<b>3,669,020,000</b>	<b>18,737,155,000</b>	<b>9,290,000,000</b>				<b>28,027,155,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	4,158,978,000	0	0	F	G	0WB	0
4317	National Examination Management										

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		589,181,062	0	1,711,131,500	0	1,982,819,000	0	L	T	OGT	1,982,819,000
4318	Education (Equal)	0	0	1,625,000,000	0	860,000,000	0	L	T	OGT	860,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,298,600,000	0	3,538,000,000	F	G	0WB	3,538,000,000
		1,410,000,001	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	4,497,166,394	0	4,959,525,000	0	6,353,786,000	0	L	T	OGT	6,353,786,000
4946	LGA Own Source Project	0	0	544,000,000	0	428,700,000	0	L	T	OGT	428,700,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	15,000,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>6,496,347,457</b>	<b>0</b>	<b>8,839,656,500</b>	<b>32,457,578,000</b>	<b>9,625,305,000</b>	<b>3,538,000,000</b>				<b>13,163,305,000</b>
<b>Sub Vote</b>	<b>8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>									
4946	LGA Own Source Project	0	0	0	0	531,619,800	0	L	T	OGT	531,619,800
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,619,800</b>	<b>0</b>				<b>531,619,800</b>
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	737,882,000	0	1,670,000,000	F	G	0WB	1,670,000,000
		0	652,800,000	0	0	0	0	F	L	0WB	0
4946	LGA Own Source Project	200,000,000	0	422,000,000	0	792,406,240	0	L	T	OGT	792,406,240

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5401	<b>Construction of District Hospital</b>	2,228,000,000	0	3,500,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	833,377,000	0	4,117,585,000	0	0	F	G	0MD	0
		0	3,880,288,971	0	0	0	0	F	L	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	4,091,188,000	0	3,073,169,000	F	G	0WB	3,073,169,000
5429	<b>Primary Health Development Programme</b>	0	0	2,000,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	637,652,000	F	G	0GV	637,652,000
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	0	0	55,000,000	F	G	0JH	55,000,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,905,113,150	0	0	F	L	0MF	0
5480	<b>Malaria Grant</b>	0	0	0	22,560,000	0	28,158,000	F	G	0WB	28,158,000
5486	<b>Health Sector Development Program</b>	0	0	0	136,430,000	0	0	F	G	0WB	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	159,366,000	0	22,684,000	F	G	0WB	22,684,000
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	133,576,000	0	32,676,000	F	G	0GF	32,676,000
<b>Total of Subvote</b>		<b>2,428,000,000</b>	<b>5,366,465,971</b>	<b>5,922,000,000</b>	<b>11,303,700,150</b>	<b>5,142,406,240</b>	<b>5,519,339,000</b>				<b>10,661,745,240</b>

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

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	1,469,521,024	0	0	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,350,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>1,469,521,024</b>	<b>0</b>	<b>0</b>	<b>1,350,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
4946	LGA Own Source Project	0	0	1,448,817,000	0	1,334,510,930	0	L	T	OGT	1,334,510,930
6244	Strategic Revenue Generation Project	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,448,817,000</b>	<b>0</b>	<b>2,334,510,930</b>	<b>0</b>				<b>2,334,510,930</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	12,932,124	0	965,490,000	0	130,000,000	0	L	T	OGT	130,000,000
<b>Total of Subvote</b>		<b>12,932,124</b>	<b>0</b>	<b>965,490,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>				<b>130,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	1,120,207,593	0	2,191,356,241	0	2,208,535,401	0	L	T	OGT	2,208,535,401
5452	Under 5 Birth Registration (USBR)	0	0	0	60,000,000	0	60,000,000	F	G	OUC	60,000,000
6220	Support to Tanzania Social Action Fund										



**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	18,033,164,000	0	15,392,306,000	F	G	0WB	15,392,306,000
		0	278,982,438	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>1,120,207,593</b>	<b>278,982,438</b>	<b>2,191,356,241</b>	<b>18,093,164,000</b>	<b>2,208,535,401</b>	<b>15,452,306,000</b>				<b>17,660,841,401</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
	4946	LGA Own Source Project									
		499,532,971	0	390,722,437	0	958,440,484	0	L	T	0GT	958,440,484
<b>Total of Subvote</b>		<b>499,532,971</b>	<b>0</b>	<b>390,722,437</b>	<b>0</b>	<b>958,440,484</b>	<b>0</b>				<b>958,440,484</b>
<b>Sub Vote</b>	<b>8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>									
	4946	LGA Own Source Project									
		1,064,363,600	0	908,156,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,064,363,600</b>	<b>0</b>	<b>908,156,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	4946	LGA Own Source Project									
		97,900,000	0	1,184,044,262	0	673,901,986	0	L	T	0GT	673,901,986
	6209	Constituency Development Fund									
		3,386,856,686	0	415,066,000	0	578,624,000	0	L	T	0GT	578,624,000
	6244	Strategic Revenue Generation Project									
		8,641,035,964	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>12,125,792,650</b>	<b>0</b>	<b>1,599,110,262</b>	<b>0</b>	<b>1,252,525,986</b>	<b>0</b>				<b>1,252,525,986</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									

**Vote 063 RAS Geita**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	5,592,885,226	0	1,447,941,900	0	1,463,248,159	0	L	T	OGT	1,463,248,159
6384	Construction of Government Quarters	697,026,524	0	1,350,000,000	0	240,000,000	0	L	T	OGT	240,000,000
6389	Construction of Office Building	3,820,070,121	0	3,500,000,000	0	2,450,000,000	0	L	T	OGT	2,450,000,000
<b>Total of Subvote</b>		<b>10,109,981,871</b>	<b>0</b>	<b>6,297,941,900</b>	<b>0</b>	<b>4,153,248,159</b>	<b>0</b>				<b>4,153,248,159</b>
<b>Sub Vote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>										
4946	LGA Own Source Project	0	0	0	0	340,000,000	0	L	T	OGT	340,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000,000</b>	<b>0</b>				<b>340,000,000</b>
<b>Sub Vote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>										
4946	LGA Own Source Project	0	0	0	0	22,000,000	0	L	T	OGT	22,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>				<b>22,000,000</b>
<b>Total of Vote</b>		<b>49,293,986,369</b>	<b>5,876,624,558</b>	<b>44,018,061,000</b>	<b>67,545,537,734</b>	<b>47,677,632,000</b>	<b>34,370,042,000</b>				<b>82,047,674,000</b>

## VOTE 064

### MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

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#### VISION

To have a Livestock and Fisheries sector that is sustainable, commercial, and contributing to livelihood, employment, national income and food security

#### MISSION

To build and support the technical and professional capacity of local government authorities and private sector in order to develop, manage, and regulate the livestock and fisheries resources sustainably

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	12,719,235,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced.	9,725,000
B Enhance, sustain, and effective implementation of National Anti - corruption Strategy.	8,740,000
C Commercial investment in Fisheries and aquaculture promoted.	318,792,000
D Sustainable capture fisheries and aquaculture enhanced.	4,094,272,941
G Reliable internal and external markets for fisheries and aquaculture and their products secured.	846,906,284
H Institutional capacity to deliver services strengthened	5,351,974,775
<b>201 Development Expenditure - Local</b>	
C Commercial investment in Fisheries and aquaculture promoted.	51,700,000,000
D Sustainable capture fisheries and aquaculture enhanced.	3,344,800,000
H Institutional capacity to deliver services strengthened	810,000,000
<b>202 Development Expenditure - Foreign</b>	
C Commercial investment in Fisheries and aquaculture promoted.	25,427,442,145
D Sustainable capture fisheries and aquaculture enhanced.	6,997,597,892
H Institutional capacity to deliver services strengthened	4,571,696,963
<b>Total of Vote</b>	<b>116,201,183,000</b>

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VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

## Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

**Ninety-two billion eight hundred fifty-one million five hundred thirty-seven thousand**

**(Shs.92,851,537,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	928,649,666	0	0	F	L	0IF	0
	4486	Agricultural Sector Development Programme (ASDP)									
		202,976,345	0	450,000,000	0	810,000,000	0	L	T	0GT	810,000,000
	4704	Marine Fisheries and Aquaculture Blue Growth Proje									
		0	0	0	0	0	361,826,530	F	L	0WB	361,826,530
<b>Total of Subvote</b>		<b>202,976,345</b>	<b>0</b>	<b>450,000,000</b>	<b>928,649,666</b>	<b>810,000,000</b>	<b>361,826,530</b>				<b>1,171,826,530</b>
<b>Sub Vote</b>	<b>1007</b>	<b>ICT UNIT</b>									
	4704	Marine Fisheries and Aquaculture Blue Growth Proje									
		0	0	0	0	0	655,353,930	F	L	0WB	655,353,930
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,353,930</b>				<b>655,353,930</b>
<b>Sub Vote</b>	<b>1009</b>	<b>ENVIRONMENTAL MANAGEMENT UNIT</b>									
	4704	Marine Fisheries and Aquaculture Blue Growth Proje									

**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	153,081,750	F	L	0WB	153,081,750
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,081,750</b>				<b>153,081,750</b>

**Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION**

4429	Agricultural and Fisheries Development Programme	0	0	0	19,839,887,249	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programme (ASDP)	15,671,295	0	1,751,791,568	0	655,000,000	0	L	T	0GT	655,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	5,221,644,843	0	0	0	3,489,150,000	F	L	0WB	3,489,150,000
4702	Construction of Fishing Harbour	0	0	50,720,000,000	0	0	0	L	T	0GT	0
4703	Revival of Tanzania Fisheries Corporation (TAFICO)	0	0	4,278,208,432	0	200,000,000	0	L	T	0GT	200,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	0	0	5,829,387,034	F	L	0WB	5,829,387,034
<b>Total of Subvote</b>		<b>15,671,295</b>	<b>5,221,644,843</b>	<b>56,750,000,000</b>	<b>19,839,887,249</b>	<b>855,000,000</b>	<b>9,318,537,034</b>				<b>10,173,537,034</b>

**Sub Vote 9002 AQUACULTURE DEVELOPMENT**

4429	Agricultural and Fisheries Development Programme	0	0	0	15,000,000,001	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programme (ASDP)	968,406,494	0	3,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	303,500,000	0	0	0	0	F	L	0WB	0

**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	0	0	1,452,900,000	F	L	0WB	1,452,900,000
<b>Total of Subvote</b>		<b>968,406,494</b>	<b>303,500,000</b>	<b>3,000,000,000</b>	<b>15,000,000,001</b>	<b>500,000,000</b>	<b>1,452,900,000</b>				<b>1,952,900,000</b>
<b>Sub Vote 9003</b>	<b>FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV</b>										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	377,293,420	F	G	0IF	377,293,420
		0	0	0	825,829,085	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programme (ASDP)	0	0	2,350,000,000	0	680,000,000	0	L	T	0GT	680,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	0	0	4,577,902,143	F	L	0WB	4,577,902,143
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,350,000,000</b>	<b>825,829,085</b>	<b>680,000,000</b>	<b>4,955,195,563</b>				<b>5,635,195,563</b>
<b>Sub Vote 9004</b>	<b>FISHERIES &amp; AQUACULTURE INFRASTRUCTURE DEVELOPMENT</b>										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	20,099,842,193	F	L	0IF	20,099,842,193
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	53,009,800,000	0	L	T	0GT	53,009,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,009,800,000</b>	<b>20,099,842,193</b>				<b>73,109,642,193</b>
<b>Total of Vote</b>		<b>1,187,054,134</b>	<b>5,525,144,843</b>	<b>62,550,000,000</b>	<b>36,594,366,001</b>	<b>55,854,800,000</b>	<b>36,996,737,000</b>				<b>92,851,537,000</b>

## VOTE 065

### PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT

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#### VISION

“A society with harmonious labour relations, competitive workforce and quality livelihood”

#### MISSION

To promote employment creation, Labour Standards, Social Protection, Social Dialogue and enhance empowerment of Youth and Persons with Disability through motivate Staff

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	8,826,401,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	6,851,600
A HIV & AIDS infections reduced and Non-Communicable Diseases and Supportive Services improved	10,635,000
B Enhance Corruption Control Mechanism	9,630,000
C Staff Capacity and Service delivery System improved and sustained	5,021,064,692
E Increase Customers Base	854,736,800
F Increase Customer Satisfaction	810,968,286
G Improve Efficiency	364,829,622
I Nurture Innovation	5,920,000
<b>201 Development Expenditure - Local</b>	
D Promotion of decent work matters enhanced	9,000,000,000
E Increase Customers Base	1,000,000,000
J Improve tools, facilities and Infrastructure	3,000,000,000
<b>202 Development Expenditure - Foreign</b>	
D Promotion of decent work matters enhanced	13,633,609,000
F Increase Customer Satisfaction	22,780,000
<b>Total of Vote</b>	<b>42,567,426,000</b>



VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT AND  
PERSONS WITH DISABILITY

## Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

**Twenty-six billion six hundred fifty-six million three hundred eighty-nine thousand**

**(Shs.26,656,389,000)**

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

Item	Description	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6205	Decent Work Country Programme									
		0	0	0	23,000,000	0	0	F	G	0IL	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	6205	Decent Work Country Programme									
		0	0	0	188,500,000	0	211,686,975	F	G	0IL	211,686,975
		0	45,000,000	0	0	0	0	F	G	0UC	0
	6581	Support National Skills Development Programme									
		0	0	0	0	946,855,000	0	L	T	0GT	946,855,000
<b>Total of Subvote</b>		<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>188,500,000</b>	<b>946,855,000</b>	<b>211,686,975</b>				<b>1,158,541,975</b>
<b>Sub Vote</b>	<b>2001</b>	<b>LABOUR</b>									
	6205	Decent Work Country Programme									
		0	0	0	115,000,000	0	300,000,000	F	G	0IL	300,000,000

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000,000</b>	<b>0</b>	<b>300,000,000</b>				<b>300,000,000</b>
<b>Sub Vote</b>	<b>2002 EMPLOYMENT DIVISION</b>										
6205	Decent Work Country Programme	0	0	0	0	0	11,646,433,250	F	G	0GZ	11,646,433,250
		0	547,959,000	0	598,000,000	0	0	F	G	0IL	0
6218	ILO Support Project	0	0	0	0	3,016,000	0	L	T	0GT	3,016,000
6581	Support National Skills Development Programme	7,865,648,042	0	9,000,000,000	0	8,050,129,000	0	L	T	0GT	8,050,129,000
<b>Total of Subvote</b>		<b>7,865,648,042</b>	<b>547,959,000</b>	<b>9,000,000,000</b>	<b>598,000,000</b>	<b>8,053,145,000</b>	<b>11,646,433,250</b>				<b>19,699,578,250</b>
<b>Sub Vote</b>	<b>2003 REGISTRAR OF TRADE UNIONS</b>										
6205	Decent Work Country Programme	0	0	0	0	0	190,000,000	F	G	0IL	190,000,000
		0	0	0	0	0	82,530,075	F	T	0GT	82,530,075
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,530,075</b>				<b>272,530,075</b>
<b>Sub Vote</b>	<b>2031 SOCIAL SECURITY DIVISION</b>										
4305	UNICEF Support Programme	0	0	0	0	0	120,000,000	F	G	0UC	120,000,000
5010	Pension Funds Reform Project	300,000,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>300,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>				<b>120,000,000</b>

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2032</b>	<b>YOUTH DEVELOPMENT</b>									
4952	Youth Development	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6205	Decent Work Country Programme	0	0	0	46,000,000	0	0	F	G	0IL	0
		0	262,913,978	0	756,030,000	0	662,938,000	F	G	0UP	662,938,000
6581	Support National Skills Development Programme	450,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>450,000,000</b>	<b>262,913,978</b>	<b>1,000,000,000</b>	<b>802,030,000</b>	<b>1,000,000,000</b>	<b>662,938,000</b>				<b>1,662,938,000</b>
<b>Sub Vote</b>	<b>2033</b>	<b>EMPLOYMENT SERVICES UNIT</b>									
6205	Decent Work Country Programme	0	0	0	87,500,000	0	140,430,000	F	G	0IL	140,430,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>87,500,000</b>	<b>0</b>	<b>140,430,000</b>				<b>140,430,000</b>
<b>Sub Vote</b>	<b>2034</b>	<b>PERSONS WITH DISABILITY UNIT</b>									
4954	Enhancement of Youth and PWDs Vocational and Rehab	0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
6205	Decent Work Country Programme	0	0	0	0	0	202,370,700	F	G	0UP	202,370,700
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000,000</b>	<b>202,370,700</b>				<b>3,202,370,700</b>
<b>Sub Vote</b>	<b>2035</b>	<b>PRODUCTIVITY PROMOTION UNIT</b>									

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6205	Decent Work Country Programme	0	0	0	0	0	100,000,000	F	G	0IL	100,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>				<b>100,000,000</b>
<b>Total of Vote</b>		<b>308,315,648,042</b>	<b>855,872,978</b>	<b>10,000,000,000</b>	<b>1,814,030,000</b>	<b>13,000,000,000</b>	<b>13,656,389,000</b>				<b>26,656,389,000</b>

## VOTE 067

### PUBLIC SERVICE RECRUITMENT SECRETARIAT

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#### VISION

To be a Centre of Excellence in Public Service Recruitment Process

#### MISSION

To facilitate recruitment process of Public servants using modern approaches by adhering to principles of merits, equity and transparency as well as providing advice to employers on employment related matters.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	1,832,272,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS and Non-communicable diseases (NCD) infection reduced and supporting services improved	16,590,000
B National Anti-Corruption Strategy implementation enhanced and sustained	11,350,000
C Good Governance and Accountability enhanced	297,750,000
D Information, Education and Communication with various stakeholders enhanced	134,040,000
E Public Service Recruitment Processes improved	820,458,000
F Institutional Capacity to Deliver Quality Services Enhanced	1,951,389,000
<b>201 Development Expenditure - Local</b>	
E Public Service Recruitment Processes improved	3,658,000,000
<b>Total of Vote</b>	<b>8,721,849,000</b>

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VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

## Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Public Service Recruitment Secretariat

**Three billion six hundred fifty-eight million**

**(Shs.3,658,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6225	Enhancement of e-Recruitment System									
		132,616,641	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>132,616,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1007</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>									
	6225	Enhancement of e-Recruitment System									
		0	0	0	0	3,658,000,000	0	L	T	0GT	3,658,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658,000,000</b>	<b>0</b>				<b>3,658,000,000</b>
<b>Total of Vote</b>		<b>132,616,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658,000,000</b>	<b>0</b>				<b>3,658,000,000</b>



## VOTE 068

### MINISTRY OF INFORMATION, COMMUNICATION AND INFORMA

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#### VISION

Digital empowered society for Social and economic Development

#### MISSION

To enable provision of reliable and cost-effective Information Communication and Information Technology through innovative environment to transform Tanzania into digital economy

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	17,249,317,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	17,800,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	7,800,000
C Access to Information Technology, Telecommunication and Postal services improved	5,195,304,000
D Digital Empowerment enhanced	103,450,000
E Management of Information Technology, Telecommunication and Postal services Improved	731,734,200
F Institutional capacity to deliver its services improved	2,973,940,800
<b>201 Development Expenditure - Local</b>	
C Access to Information Technology, Telecommunication and Postal services improved	198,652,480,000
D Digital Empowerment enhanced	12,697,460,000
E Management of Information Technology, Telecommunication and Postal services Improved	4,427,500,000
<b>202 Development Expenditure - Foreign</b>	
C Access to Information Technology, Telecommunication and Postal services improved	700,000,000
D Digital Empowerment enhanced	39,300,000,000
<b>Total of Vote</b>	<b>282,056,786,000</b>

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMATION  
TECHNOLOGY

## Vote 068 Ministry of Information, Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Information, Communication and Information Technology

**Two hundred fifty-five billion seven hundred seventy-seven million four hundred forty thousand**

**(Shs.255,777,440,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2001</b>	<b>COMMUNICATION DIVISION</b>									
4234	National Postal Codes and Addressing System	2,673,013,965	0	45,000,000,000	0	40,000,000,000	0	L	T	0GT	40,000,000,000
6226	ICT Innovation and Soft Centre Development Project	0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
<b>Total of Subvote</b>		<b>2,673,013,965</b>	<b>0</b>	<b>45,000,000,000</b>	<b>0</b>	<b>43,300,000,000</b>	<b>0</b>				<b>43,300,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>									
4280	Digital Tanzania	0	0	0	0	0	21,064,690,000	F	0	0WB	21,064,690,000
		0	0	0	25,000,000,001	0	18,235,310,000	F	L	0WB	18,235,310,000
4283	The National ICT Backbone Infrastructur	0	0	0	1,399,780,999	0	700,000,000	F	G	0FR	700,000,000
		13,427,128,146	0	170,000,000,000	0	149,000,000,000	0	L	T	0GT	149,000,000,000
<b>Total of Subvote</b>		<b>13,427,128,146</b>	<b>0</b>	<b>170,000,000,000</b>	<b>26,399,781,000</b>	<b>149,000,000,000</b>	<b>40,000,000,000</b>				<b>189,000,000,000</b>
<b>Sub Vote</b>	<b>4001</b>	<b>INFORMATION SERVICES DEPARTMENT</b>									

**Vote 068 Ministry of Information, Communication and Information Technology**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4279	Expansion of TBC Coverage	0	0	0	0	13,136,500,000	0	L	T	OGT	13,136,500,000
6505	Installation of a New Modern Printing Plant	0	0	0	0	9,400,940,000	0	L	T	OGT	9,400,940,000
6567	Public Information	0	0	0	0	940,000,000	0	L	T	OGT	940,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,477,440,000</b>	<b>0</b>				<b>23,477,440,000</b>
<b>Total of Vote</b>		<b>16,100,142,111</b>	<b>0</b>	<b>215,000,000,000</b>	<b>26,399,781,000</b>	<b>215,777,440,000</b>	<b>40,000,000,000</b>				<b>255,777,440,000</b>

## VOTE 069

### MINISTRY OF NATURAL RESOURCES AND TOURISM

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#### VISION

To be a leading Ministry in Africa on conservation of natural and cultural resources that contributes in socio-economic development

#### MISSION

Sustain utilization, protection and management of natural and cultural resources for present and future generations, while promoting the development of responsible tourism

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	175,884,707,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Intervation and Prevantion of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	63,220,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	52,150,000
C Conservation and sustainable management of natural forests strengthened	71,886,000
D Development and utilization of forest plantation and woodlots enhanced	146,665,000
E Development and management of bee resources and services improved	61,180,000
F Protection and conservation of wildlife and wetland resources strengthened	422,975,000
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	32,800,000
H Development and promotion of sustainable tourism enhanced	809,135,000
I Development, conservation and utilization of cultural heritage resources enhanced	256,210,000
J Ministerial capacity to deliver services strengthened	265,905,639,000
<b>201 Development Expenditure - Local</b>	
F Protection and conservation of wildlife and wetland resources strengthened	106,072,593,000
H Development and promotion of sustainable tourism enhanced	3,478,000,000
J Ministerial capacity to deliver services strengthened	329,000,000
<b>202 Development Expenditure - Foreign</b>	
D Development and utilization of forest plantation and woodlots enhanced	3,360,500,000
F Protection and conservation of wildlife and wetland resources strengthened	16,187,922,118
H Development and promotion of sustainable tourism enhanced	45,600,461,127
J Ministerial capacity to deliver services strengthened	5,407,688,755
<b>Total of Vote</b>	<b>624,142,732,000</b>

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

## Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Natural Resources and Tourism

**One hundred eighty billion four hundred thirty-six million one hundred sixty-five thousand**

**(Shs.180,436,165,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	0	0	145,750,000	F	G	0EU	145,750,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,750,000</b>				<b>145,750,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	<b>5203</b>	<b>Resources Management For Tourism and Growth Project (REGROW)</b>									
		0	0	0	32,743,583,509	0	61,184,930,496	F	L	0WB	61,184,930,496
		0	0	0	808,112,491	0	0	F	T	0WB	0
		101,499,467	0	150,000,000	0	141,000,000	0	L	T	0GT	141,000,000
<b>Total of Subvote</b>		<b>101,499,467</b>	<b>0</b>	<b>150,000,000</b>	<b>33,551,696,000</b>	<b>141,000,000</b>	<b>61,184,930,496</b>				<b>61,325,930,496</b>
<b>Sub Vote</b>	<b>1008</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>									
	<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>									
		0	0	0	900,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 069 Ministry of Natural Resources and Tourism**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1009</b>	<b>RESEARCH AND TRAINING UNIT</b>									
5203	Resources Management For Tourism and Growth Project (REGROW)	98,500,533	0	0	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,034,009,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>98,500,533</b>	<b>0</b>	<b>0</b>	<b>4,034,009,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2001</b>	<b>WILDLIFE</b>									
4810	Capacity Buliding in Game Reserves	7,917,262	0	200,000,000	0	188,000,000	0	L	T	OGT	188,000,000
4812	Support to Combating Wildlife Crime and Advancing	0	0	0	2,000,000,000	0	2,916,531,100	F	G	OUN	2,916,531,100
4813	TANAPA Project	0	0	64,517,520,000	0	60,646,469,000	0	L	T	OGT	60,646,469,000
4814	Ngorongoro Conservation Project	0	0	31,213,012,000	0	29,340,231,000	0	L	T	OGT	29,340,231,000
4817	TAWA Project	0	0	16,962,652,000	0	15,944,893,000	0	L	T	OGT	15,944,893,000
<b>Total of Subvote</b>		<b>7,917,262</b>	<b>0</b>	<b>112,893,184,000</b>	<b>2,000,000,000</b>	<b>106,119,593,000</b>	<b>2,916,531,100</b>				<b>109,036,124,100</b>
<b>Sub Vote</b>	<b>3001</b>	<b>FORESTRY AND BEEKEEPING</b>									
4647	Private Plantation and Value Chain in Tanzania	0	0	0	85,000,000	0	3,360,500,000	F	G	OFN	3,360,500,000
		0	0	0	85,000,000	0	0	F	L	OFN	0



**Vote 069 Ministry of Natural Resources and Tourism**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	158,000,000	0	0	F	L	0GT	0
4648	Capacity Building in Forestry and Beekeeping	0	0	150,000,000	0	141,000,000	0	L	T	0GT	141,000,000
4650	Forest and Value Chains Development Programme(FORVAC)	0	0	0	1,617,000,000	0	0	F	G	0FN	0
		0	0	0	383,000,000	0	0	F	L	0FN	0
4651	Support to Beekeeping Value Chain	0	0	0	1,000,000,000	0	0	F	G	0EU	0
		0	0	0	0	0	2,948,860,404	F	L	0EU	2,948,860,404
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,000,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>7,328,000,000</b>	<b>141,000,000</b>	<b>6,309,360,404</b>				<b>6,450,360,404</b>
<b>Sub Vote 4001</b>	<b>TOURISM</b>										
4342	National College of Tourism (NCT)	0	0	0	0	2,820,000,000	0	L	T	0GT	2,820,000,000
4816	MICE Tourism Development Project	0	0	700,000,000	0	658,000,000	0	L	T	0GT	658,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	78,818,336,530	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>700,000,000</b>	<b>78,818,336,530</b>	<b>3,478,000,000</b>	<b>0</b>				<b>3,478,000,000</b>
<b>Sub Vote 4002</b>	<b>ANTIQUITIES UNIT</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,450,000,000	0	0	F	L	0MF	0

**Vote 069 Ministry of Natural Resources and Tourism**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	0	0	2,450,000,000	0	0				0
Total of Vote		207,917,262	0	113,893,184,000	129,082,041,530	109,879,593,000	70,556,572,000				180,436,165,000

## VOTE 070

### RAS ARUSHA

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#### VISION

To be efficient in discharging mandated functions and ensuring improved welfare of the community.

#### MISSION

To ensure peace, security and promote good working environment for socio - economic development and management of resources by all stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	206,393,016,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	16,305,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	40,690,000
C Planning,Monitoring and supportive Services Strengthened	33,649,491,000
D Economic and Productive Services Improved	101,175,000
E Physical Infrastructure and Engineering Services Strengthened	218,215,000
F Health Services Improved	1,113,441,000
G Good Governance and Administrative Service Enhanced	2,612,793,000
H Local Government Management Support to LGAs and Stakeholders Strengthened	68,097,000
I Education Services Improved	3,215,054,000
<b>201 Development Expenditure - Local</b>	
C Planning,Monitoring and supportive Services Strengthened	6,903,925,000
E Physical Infrastructure and Engineering Services Strengthened	500,000,000
F Health Services Improved	4,200,000,000
G Good Governance and Administrative Service Enhanced	27,383,368,000
I Education Services Improved	36,802,674,000
<b>202 Development Expenditure - Foreign</b>	
F Health Services Improved	5,561,877,000
G Good Governance and Administrative Service Enhanced	17,503,228,000
I Education Services Improved	13,351,000,000
<b>Total of Vote</b>	<b>359,634,349,000</b>

VOTE 070

RAS ARUSHA

## Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Arusha

**One hundred twelve billion two hundred six million seventy-two thousand**

**(Shs.112,206,072,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6389	Construction of Office Building	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
6532	Community Support Programme	44,966,200	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
<b>Total of Subvote</b>		<b>44,966,200</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>				<b>550,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	142,470,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	277,426,570	0	104,000,000	0	480,000,000	0	L	T	0GT	480,000,000
<b>Total of Subvote</b>		<b>277,426,570</b>	<b>0</b>	<b>104,000,000</b>	<b>238,562,585</b>	<b>480,000,000</b>	<b>0</b>				<b>480,000,000</b>

**Vote 070 RAS Arusha**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
6531	Project Monitoring and Evaluation	19,990,000	0	20,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>19,990,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
6339	Rehabilitation of Government House	279,693,960	0	872,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	87,215,101	0	40,000,000	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House	11,689,500	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	414,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>378,598,561</b>	<b>0</b>	<b>1,326,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	98,536,889	0	0	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>98,536,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
4312	Education Program for Results - EP4R										

**Vote 070 RAS Arusha**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	10,000,000	0	0	F	G	0US	0
4317	National Examination Management	0	0	192,376,000	0	222,725,000	0	L	T	0GT	222,725,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0UC	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>192,376,000</b>	<b>28,000,000</b>	<b>222,725,000</b>	<b>10,000,000</b>				<b>232,725,000</b>
<b>Sub Vote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	20,000,000	0	L	T	0GT	20,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>				<b>20,000,000</b>
<b>Sub Vote 3001</b>	<b>REGIONAL HOSPITAL</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0DF	0
5421	Health Sector Basket Fund	0	131,940,194	0	165,775,000	0	145,969,000	F	G	0BF	145,969,000
		0	1,200,000	0	0	0	0	F	G	0UC	0
5432	Strengthening of Immunization Services	0	0	0	0	0	129,459,500	F	G	0GV	129,459,500
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	38,295,000	F	G	0UC	38,295,000
5452	Under 5 Birth Registration (U5BR)										

**Vote 070 RAS Arusha**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	0	F	G	0GF	0
		0	0	0	0	0	69,003,000	F	G	0US	69,003,000
5498	Support to TB/Leprosy Control Programme	0	0	0	13,813,000	0	11,067,500	F	G	0GF	11,067,500
<b>Total of Subvote</b>		<b>0</b>	<b>133,140,194</b>	<b>0</b>	<b>281,042,000</b>	<b>0</b>	<b>419,894,000</b>				<b>419,894,000</b>
<b>Sub Vote</b>	<b>8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	0	F	G	0WB	0
4313	Primary Education Development Programme	825,115,172	0	675,000,000	0	4,545,250,000	0	L	T	0GT	4,545,250,000
4317	National Examination Management	0	0	2,423,192,500	0	2,663,942,000	0	L	T	0GT	2,663,942,000
4321	Primary Education Development Programme - LANES	0	0	0	233,096,000	0	3,870,000,000	F	G	0SA	3,870,000,000
		0	0	0	0	0	5,160,000,000	F	G	0UE	5,160,000,000
4322	Free Primary Education Programme	6,791,639,745	0	8,925,615,000	0	8,915,508,000	0	L	T	0GT	8,915,508,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,080,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>7,616,754,917</b>	<b>0</b>	<b>12,023,807,500</b>	<b>4,739,166,500</b>	<b>16,124,700,000</b>	<b>9,030,000,000</b>				<b>25,154,700,000</b>



**Vote 070 RAS Arusha**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	0	F	G	0WB	0
4317	National Examination Management	0	0	3,445,274,500	0	3,739,983,000	0	L	T	0GT	3,739,983,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	12,063,800,000	0	4,311,000,000	F	G	0WB	4,311,000,000
		1,470,000,000	0	1,425,000,000	0	950,000,000	0	L	T	0GT	950,000,000
4393	Free Secondary Education Programme	14,753,382,189	0	19,658,843,000	0	22,169,191,000	0	L	T	0GT	22,169,191,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	8,340,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>16,223,382,189</b>	<b>0</b>	<b>24,529,117,500</b>	<b>22,829,870,500</b>	<b>26,859,174,000</b>	<b>4,311,000,000</b>				<b>31,170,174,000</b>
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	168,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	1,650,000,000	0	2,900,000,000	0	1,250,000,000	0	L	T	0GT	1,250,000,000
5418	Strengthening Primary Health Care Results	0	327,500	0	0	0	0	F	G	0PE	0
5421	Health Sector Basket Fund	0	0	0	0	0	3,235,534,000	F	G	0BF	3,235,534,000
		0	0	0	4,299,181,000	0	0	F	G	0WB	0
		0	4,114,529,118	0	0	0	0	F	L	0WB	0

**Vote 070 RAS Arusha**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5437	Strengthening Health Systems	0	0	0	0	0	1,223,609,000	F	G	0UE	1,223,609,000
5438	Control & Elimination of Tropical Diseases	0	0	0	108,843,000	0	0	F	G	0CD	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,967,337,532	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	25,387,000	0	25,387,000	F	G	0GF	25,387,000
5486	Health Sector Development Program	350,000,000	0	500,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5492	HIV and AIDS Control Programme	0	0	0	359,278,000	0	0	F	G	0GF	0
		0	0	0	0	0	657,453,000	F	G	0US	657,453,000
5498	Support to TB/Leprosy Control Programme	0	0	0	23,393,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>2,000,000,000</b>	<b>4,114,856,618</b>	<b>3,400,000,000</b>	<b>9,021,419,532</b>	<b>1,550,000,000</b>	<b>5,141,983,000</b>				<b>6,691,983,000</b>
<b>Sub Vote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>										
5432	Strengthening of Immunization Services	0	0	0	54,806,000	0	0	F	G	0CD	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,806,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										

**Vote 070 RAS Arusha**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5429	Primary Health Development Programme	0	0	900,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>1,650,000,000</b>	<b>0</b>				<b>1,650,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5418	Strengthening Primary Health Care Results	0	323,798,000	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	900,000,000	0	1,050,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>900,000,000</b>	<b>323,798,000</b>	<b>1,050,000,000</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>				<b>1,000,000,000</b>
<b>Sub Vote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	6,322,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,322,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	19,220,177,604	0	17,316,891,000	0	23,599,942,000	0	L	T	0GT	23,599,942,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	500,000,000	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	76,202,000	0	0	0	70,000,000	F	G	0UC	70,000,000
6209	Constituency Development Fund										

### Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		371,848,567	0	369,868,000	0	533,426,000	0	L	T	0GT	533,426,000
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	0	0	21,862,656,000	0	17,433,228,000	F	G	0WB	17,433,228,000
		0	400,000,000	0	0	0	0	F	L	0WB	0
<b>6339</b>	<b>Rehabilitation of Government House</b>	300,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>6389</b>	<b>Construction of Office Building</b>	2,220,930,483	0	2,750,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
<b>Total of Subvote</b>		<b>22,112,956,654</b>	<b>476,202,000</b>	<b>20,436,759,000</b>	<b>22,362,656,000</b>	<b>27,333,368,000</b>	<b>17,503,228,000</b>				<b>44,836,596,000</b>
<b>Total of Vote</b>		<b>49,574,075,091</b>	<b>5,146,533,702</b>	<b>64,032,060,000</b>	<b>59,561,845,117</b>	<b>75,789,967,000</b>	<b>36,416,105,000</b>				<b>112,206,072,000</b>

# VOTE 071

## RAS PWANI

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### VISION

A leading Regional Secretariat in enabling Local Government Authorities to perform their mandates for the community wellbeing by 2025

### MISSION

To enable LGAs provide quality services to the public through advisory and supervisory roles

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### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	193,510,235,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection and Non-Communicable Diseases reduced and supportive services improved	48,812,800
B Effective implementation on National Anti-corruption Strategy enhanced and sustained	47,059,000
C Capacity of Regional Secretariat to deliver service enhanced	1,083,876,000
D Infrastructure and Productive Sectors in the Regional strengthened	39,144,968,600
E Social Services in the Region improved	141,249,000
F Management and Coordination of Pwani Region LGAs enhanced	122,810,000
G Good Governance and Diversity issues in the Region enhanced	1,981,470,600
<b>201 Development Expenditure - Local</b>	
C Capacity of Regional Secretariat to deliver service enhanced	388,062,000
D Infrastructure and Productive Sectors in the Regional strengthened	65,940,760,000
E Social Services in the Region improved	234,881,000
F Management and Coordination of Pwani Region LGAs enhanced	95,000,000
<b>202 Development Expenditure - Foreign</b>	
B Effective implementation on National Anti-corruption Strategy enhanced and sustained	20,400,000
D Infrastructure and Productive Sectors in the Regional strengthened	31,869,439,000
E Social Services in the Region improved	416,032,800
F Management and Coordination of Pwani Region LGAs enhanced	22,980,000
G Good Governance and Diversity issues in the Region enhanced	42,420,200
<b>Total of Vote</b>	<b>335,110,456,000</b>

VOTE 071

RAS PWANI

## Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Pwani

**Ninety-nine billion twenty-nine million nine hundred seventy-five thousand  
(Shs.99,029,975,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		95,000,000	0	95,000,000	0	95,000,000	0	L	T	0GT	95,000,000
<b>Total of Subvote</b>		<b>95,000,000</b>	<b>0</b>	<b>95,000,000</b>	<b>0</b>	<b>95,000,000</b>	<b>0</b>				<b>95,000,000</b>
<b>Sub Vote</b>	<b>1015</b>	<b>ICT AND STATISTICS UNIT</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	0	0	208,000,000	0	L	T	0GT	208,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,000,000</b>	<b>0</b>				<b>208,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	117,729,000	0	0	F	G	0WB	0
	6531	Project Monitoring and Evaluation									

**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		557,390,264	0	392,000,000	0	255,400,000	0	L	T	0GT	255,400,000
<b>Total of Subvote</b>		<b>557,390,264</b>	<b>0</b>	<b>392,000,000</b>	<b>213,821,585</b>	<b>255,400,000</b>	<b>0</b>				<b>255,400,000</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	1,038,636,498	0	L	T	0GT	1,038,636,498
6339	Rehabilitation of Government House	0	0	483,000,000	0	880,553,502	0	L	T	0GT	880,553,502
6341	Rehabilitation of DC's House	125,265,400	0	630,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	5,238,300	0	720,000,000	0	75,000,000	0	L	T	0GT	75,000,000
6389	Construction of Office Building	0	0	1,180,000,000	0	72,410,000	0	L	T	0GT	72,410,000
<b>Total of Subvote</b>		<b>130,503,700</b>	<b>0</b>	<b>3,013,000,000</b>	<b>0</b>	<b>2,066,600,000</b>	<b>0</b>				<b>2,066,600,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	3,130,000	0	0	0	0	F	L	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0DD	0
5418	Strengthening Primary Health Care Results	0	60,877,500	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	500,000	F	G	0BF	500,000



**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	71,511,462	0	0	0	0	F	G	0GT	0
		0	0	0	158,506,000	0	140,805,000	F	G	0WB	140,805,000
		0	2,400,000	0	0	0	0	F	L	0WB	0
<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	7,260,000	0	0	F	G	0WB	0
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	0	0	166,449,000	F	G	0GV	166,449,000
<b>5442</b>	<b>Risk Communication Community Engagement (RCCE)</b>	0	0	0	0	0	47,495,000	F	G	0UC	47,495,000
<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
<b>5480</b>	<b>Malaria Grant</b>	0	0	0	20,700,000	0	20,700,000	F	G	0WB	20,700,000
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	1,160,000,000	0	0	F	G	0WB	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	0	0	30,272,000	F	G	0GT	30,272,000
		0	0	0	88,714,000	0	0	F	G	0WB	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	147,603,000	0	58,413,000	F	G	0GF	58,413,000
		0	0	0	0	0	15,374,800	F	G	0GT	15,374,800
		0	0	0	0	0	1,824,200	F	T	0GT	1,824,200
<b>Total of Subvote</b>		<b>0</b>	<b>137,918,962</b>	<b>0</b>	<b>1,622,783,000</b>	<b>0</b>	<b>491,833,000</b>				<b>491,833,000</b>

**Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION**

<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	56,584,504	0	0	0	0	F	L	0WB	0
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**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<b>0</b>	<b>56,584,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	205,754,000	0	234,881,000	0	L	T	0GT	234,881,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>205,754,000</b>	<b>28,000,000</b>	<b>234,881,000</b>	<b>10,000,000</b>				<b>244,881,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
4312	Education Program for Results - EP4R	0	0	0	0	0	11,610,000,000	F	G	0WB	11,610,000,000
4313	Primary Education Development Programme	1,137,674,000	0	900,000,000	0	5,840,750,000	0	L	T	0GT	5,840,750,000
4317	National Examination Management	0	0	2,428,692,000	0	3,776,965,000	0	L	T	0GT	3,776,965,000
4321	Primary Education Development Programme - LANES	0	0	0	193,530,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	3,493,097,000	0	4,475,124,000	0	4,726,629,000	0	L	T	0GT	4,726,629,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,160,000,000	0	0	F	L	0MF	0

**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>4,630,771,000</b>	<b>0</b>	<b>7,803,816,000</b>	<b>2,353,530,000</b>	<b>14,344,344,000</b>	<b>11,610,000,000</b>				<b>25,954,344,000</b>
<b>Sub Vote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>										
4312	Education Program for Results - EP4R	0	0	0	6,238,467,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	2,922,048,000	0	2,292,217,000	0	L	T	0GT	2,292,217,000
4354	Support Marginalized Students	0	0	0	0	0	156,855,000	F	G	0CM	156,855,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	17,603,200,000	0	6,457,000,000	F	G	0WB	6,457,000,000
		1,770,000,000	0	2,000,000,000	0	2,010,000,000	0	L	T	0GT	2,010,000,000
4393	Free Secondary Education Programme	5,200,639,636	0	6,815,595,000	0	7,618,160,000	0	L	T	0GT	7,618,160,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	8,600,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>6,970,639,636</b>	<b>0</b>	<b>11,737,643,000</b>	<b>32,441,667,000</b>	<b>11,920,377,000</b>	<b>6,613,855,000</b>				<b>18,534,232,000</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
5401	Construction of District Hospital	2,500,000,000	0	3,700,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
5414	Child Survival and Development	0	0	0	90,000,000	0	90,000,000	F	G	0UC	90,000,000
5418	Strengthening Primary Health Care Results	0	5,162,060,308	0	0	0	0	F	L	0WB	0

**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5421	<b>Health Sector Basket Fund</b>	0	631,265,371	0	2,837,226,000	0	2,139,463,000	F	G	0BF	2,139,463,000
5429	<b>Primary Health Development Programme</b>	0	0	0	139,941,000	0	0	F	G	0WB	0
		1,350,000,000	0	1,950,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	11,415,000	0	0	F	G	0WB	0
5437	<b>Strengthening Health Systems</b>	0	0	0	0	0	1,094,978,000	F	G	0GV	1,094,978,000
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	766,015,000	0	0	F	G	0WB	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	5,312,497,977	0	0	F	L	0MF	0
5447	<b>The Challenge Initiative Project (TCI)</b>	0	0	0	0	0	166,320,000	F	G	0JH	166,320,000
5448	<b>Sustainable Nutrition - LISHE ENDELEVU</b>	0	0	0	0	0	24,335,000	F	G	0NI	24,335,000
5480	<b>Malaria Grant</b>	0	0	0	33,812,000	0	28,214,000	F	G	0GF	28,214,000
		0	0	0	2,827,000	0	2,827,000	F	G	0WB	2,827,000
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	17,290,000	0	181,385,000	F	G	0GF	181,385,000
		0	0	0	226,136,000	0	0	F	G	0WB	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	31,848,000	0	49,014,000	F	G	0GF	49,014,000
<b>Total of Subvote</b>		<b>3,850,000,000</b>	<b>5,793,325,678</b>	<b>5,650,000,000</b>	<b>9,469,007,977</b>	<b>1,400,000,000</b>	<b>3,776,536,000</b>				<b>5,176,536,000</b>

**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
	5429	Primary Health Development Programme									
		0	0	0	0	1,950,000,000	0	L	T	0GT	1,950,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000,000</b>	<b>0</b>				<b>1,950,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
	5429	Primary Health Development Programme									
		0	0	0	0	1,550,000,000	0	L	T	0GT	1,550,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000,000</b>	<b>0</b>				<b>1,550,000,000</b>
<b>Sub Vote</b>	<b>8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	192,000,000	0	0	F	L	0WB	0
		0	0	0	24,000,000	0	0	F	T	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>216,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	12,903,287,000	0	9,869,048,000	F	G	0WB	9,869,048,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,903,287,000</b>	<b>0</b>	<b>9,869,048,000</b>				<b>9,869,048,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	4946	LGA Own Source Project									

**Vote 071 RAS Pwani**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		14,560,863,055	0	14,597,187,000	0	18,461,681,000	0	L	T	OGT	18,461,681,000
<b>6209</b>	<b>Constituency Development Fund</b>										
		382,131,000	0	382,132,000	0	592,420,000	0	L	T	OGT	592,420,000
<b>6244</b>	<b>Strategic Revenue Generation Project</b>										
		3,308,666,203	0	8,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
<b>6384</b>	<b>Construction of Government Quarters</b>										
		0	0	350,000,000	0	980,000,000	0	L	T	OGT	980,000,000
<b>6389</b>	<b>Construction of Office Building</b>										
		5,402,386,036	0	6,700,000,000	0	0	0	L	T	OGT	0
<b>6401</b>	<b>District Council Projects</b>										
		210,000,000	0	350,000,000	0	550,000,000	0	L	T	OGT	550,000,000
<b>Total of Subvote</b>		<b>23,864,046,293</b>	<b>0</b>	<b>30,379,319,000</b>	<b>0</b>	<b>25,584,101,000</b>	<b>0</b>				<b>25,584,101,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
<b>6384</b>	<b>Construction of Government Quarters</b>										
		0	0	0	0	750,000,000	0	L	T	OGT	750,000,000
<b>6389</b>	<b>Construction of Office Building</b>										
		0	0	0	0	6,300,000,000	0	L	T	OGT	6,300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,050,000,000</b>	<b>0</b>				<b>7,050,000,000</b>
<b>Total of Vote</b>		<b>40,098,350,892</b>	<b>5,987,829,145</b>	<b>59,276,532,000</b>	<b>59,248,096,562</b>	<b>66,658,703,000</b>	<b>32,371,272,000</b>				<b>99,029,975,000</b>

## VOTE 072

### RAS DODOMA

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#### VISION

Excel in Administrative and Technical services to Regional Stakeholders for sustainable Development.

#### MISSION

To facilitate sustainable development through provision of high quality Administrative and Technical services to Regional Stakeholders.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	192,791,709,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	4,440,735,000
A Services Improved and HIV/AIDS infections reduced	36,650,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,450,000
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	45,092,534,000
D Service to Human Resource Management and Administrative matters rendered in the Area of Jurisdiction	2,717,753,000
E Improved access, Quality and equitable social service delivery	79,000,000
<b>201 Development Expenditure - Local</b>	
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	35,808,486,000
D Service to Human Resource Management and Administrative matters rendered in the Area of Jurisdiction	755,000,000
E Improved access, Quality and equitable social service delivery	35,509,513,000
<b>202 Development Expenditure - Foreign</b>	
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	10,000,000
E Improved access, Quality and equitable social service delivery	54,811,452,000
<b>Total of Vote</b>	<b>372,065,282,000</b>

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VOTE 072

RAS DODOMA



## Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Dodoma

**One hundred twenty-six billion eight hundred ninety-four million four hundred fifty-one thousand**

**(Shs.126,894,451,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	1,400,000,000	0	0	0	L	T	OGT	0
6331	Construction of DC s House	445,945,188	0	0	0	50,000,000	0	L	T	OGT	50,000,000
6337	Construction of DC s Office	0	0	820,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	436,662,911	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6384	Construction of Government Quarters	0	0	700,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6389	Construction of Office Building	0	0	225,000,000	0	450,000,000	0	L	T	OGT	450,000,000
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000
<b>Total of Subvote</b>		<b>937,608,099</b>	<b>0</b>	<b>3,200,000,000</b>	<b>0</b>	<b>755,000,000</b>	<b>0</b>				<b>755,000,000</b>

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	251,668,344	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	199,999,424	0	200,000,000	0	295,000,000	0	L	T	0GT	295,000,000
<b>Total of Subvote</b>		<b>199,999,424</b>	<b>0</b>	<b>200,000,000</b>	<b>347,760,929</b>	<b>295,000,000</b>	<b>0</b>				<b>295,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	173,000	0	30,000,000	0	0	F	G	0DF	0
4305	UNICEF Support Programme	0	0	0	0	0	100,000,000	F	G	000	100,000,000
		0	250,625,860	0	572,750,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	500,000,000	0	0	F	G	0KA	0
5421	Health Sector Basket Fund	0	113,522,070	0	171,392,000	0	140,505,000	F	G	0BF	140,505,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	11,510,000	F	G	000	11,510,000
		0	6,479,500	0	0	0	0	F	G	0FP	0
5437	Strengthening Health Systems	0	0	0	0	0	115,555,000	F	G	000	115,555,000
5438	Control & Elimination of Tropical Diseases										

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	1,980,000	0	0	F	G	OGF	0
		0	0	0	5,280,000	0	0	F	G	OGT	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	61,295,000	F	G	000	61,295,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	9,928,000	0	10,000,000	F	G	000	10,000,000
		0	5,000,000	0	0	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	0	0	2,000,000	F	G	000	2,000,000
		0	0	0	18,400,000	0	16,400,000	F	G	OGF	16,400,000
5486	Health Sector Development Program	0	0	0	0	0	32,400,000	F	G	000	32,400,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	79,003,000	F	G	OGF	79,003,000
5498	Support to TB/Leprosy Control Programme	0	0	0	7,593,000	0	25,615,000	F	G	OGF	25,615,000
<b>Total of Subvote</b>		<b>0</b>	<b>375,800,430</b>	<b>0</b>	<b>1,355,417,000</b>	<b>0</b>	<b>594,283,000</b>				<b>594,283,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	60,000,000	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
4305	UNICEF Support Programme	0	0	0	2,000,000	0	6,000,000	F	G	000	6,000,000

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	000	0
4317	National Examination Management	0	0	192,538,000	0	219,569,000	0	L	T	0GT	219,569,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	000	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>192,538,000</b>	<b>30,000,000</b>	<b>219,569,000</b>	<b>16,000,000</b>				<b>235,569,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

4305	UNICEF Support Programme	0	0	0	0	0	24,000,000	F	G	000	24,000,000
		0	0	0	30,000,000	0	0	F	G	0UC	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,320,000,000	F	G	0WB	10,320,000,000
4317	National Examination Management	0	0	2,938,275,420	0	3,314,126,000	0	L	T	0GT	3,314,126,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	000	0
4322	Free Primary Education Programme	5,987,994,403	0	6,416,400,000	0	6,802,839,000	0	L	T	0GT	6,802,839,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,580,000,000	0	0	F	L	0MF	0
6401	District Council Projects	1,233,546,597	0	1,087,120,580	0	5,094,000,000	0	L	T	0GT	5,094,000,000
<b>Total of Subvote</b>		<b>7,221,540,999</b>	<b>0</b>	<b>10,441,796,000</b>	<b>3,739,020,000</b>	<b>15,210,965,000</b>	<b>10,344,000,000</b>				<b>25,554,965,000</b>

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	5,545,304,000	0	0	F	G	0SW	0
4317	National Examination Management	0	0	2,855,151,000	0	3,095,145,000	0	L	T	0GT	3,095,145,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	16,589,000,000	0	0	F	G	0UN	0
		0	0	0	0	0	5,068,000,000	F	G	0WB	5,068,000,000
4393	Free Secondary Education Programme	5,376,425,062	0	6,347,600,000	0	7,773,834,000	0	L	T	0GT	7,773,834,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	12,100,000,000	0	0	F	L	0MF	0
6401	District Council Projects	2,511,921,892	0	2,137,500,000	0	1,810,000,000	0	L	T	0GT	1,810,000,000
<b>Total of Subvote</b>		<b>7,888,346,954</b>	<b>0</b>	<b>11,340,251,000</b>	<b>34,234,304,000</b>	<b>12,678,979,000</b>	<b>5,068,000,000</b>				<b>17,746,979,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	188,000,000	0	0	F	G	0DF	0
4354	Support Marginalized Students	0	0	0	0	0	86,070,000	F	G	000	86,070,000
5401	Construction of District Hospital	3,000,000,000	0	6,000,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
5417	CUAMM Trustee Fund Project	0	1,414,723,500	0	0	0	0	F	G	0CT	0

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5418	<b>Strengthening Primary Health Care Results</b>	0	0	0	1,071,864,000	0	0	F	G	000	0
5421	<b>Health Sector Basket Fund</b>	0	3,499,949,500	0	5,059,298,000	0	3,803,940,000	F	G	0BF	3,803,940,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	1,287,791,000	F	G	0DF	1,287,791,000
		0	0	0	28,276,000	0	146,812,000	F	G	0GF	146,812,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	0	0	492,928,000	F	G	000	492,928,000
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	124,392,000	0	0	F	G	0US	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	4,167,701,586	0	0	F	L	0MF	0
5446	<b>Mkapa Fellow Program Phase III - MFP3</b>	0	0	0	0	0	29,180,000	F	G	000	29,180,000
5447	<b>The Challenge Initiative Project (TCI)</b>	0	0	0	0	0	114,767,000	F	G	000	114,767,000
5449	<b>Action Against Hunger</b>	0	0	0	0	0	58,680,000	F	G	000	58,680,000
5452	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	60,000,000	0	60,000,000	F	G	0GT	60,000,000
		0	0	0	20,000,000	0	20,000,000	F	G	0UC	20,000,000
5480	<b>Malaria Grant</b>	0	0	0	28,214,000	0	28,214,000	F	G	0GF	28,214,000
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	0	0	835,418,000	F	G	000	835,418,000
		0	0	0	446,799,656	0	0	F	G	0GF	0

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5498	Support to TB/Leprosy Control Programme	0	0	0	60,649,000	0	0	F	G	OGF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	309,491,000	F	G	000	309,491,000
6401	District Council Projects	1,020,387,848	0	0	0	1,800,000,000	0	L	T	OGT	1,800,000,000
6532	Community Support Programme	0	0	0	136,800,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<b>4,020,387,848</b>	<b>4,914,673,000</b>	<b>6,000,000,000</b>	<b>11,391,994,242</b>	<b>4,200,000,000</b>	<b>7,273,291,000</b>				<b>11,473,291,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5418	Strengthening Primary Health Care Results	0	723,798,000	0	0	0	0	F	G	OSW	0
5486	Health Sector Development Program	0	0	0	0	2,100,000,000	0	L	T	OGT	2,100,000,000
6401	District Council Projects	0	0	600,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>723,798,000</b>	<b>600,000,000</b>	<b>0</b>	<b>2,100,000,000</b>	<b>0</b>				<b>2,100,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	1,184,190,520	0	1,200,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
<b>Total of Subvote</b>		<b>1,184,190,520</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>1,100,000,000</b>	<b>0</b>				<b>1,100,000,000</b>

**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>									
	6389	Construction of Office Building									
		2,987,989,907	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>2,987,989,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
	5312	Local Climate Adaptive Living (LoCAL)									
		0	0	0	0	0	348,900,000	F	G	000	348,900,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,900,000</b>				<b>348,900,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	27,613,722,000	0	31,176,978,000	F	G	0WB	31,176,978,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,613,722,000</b>	<b>0</b>	<b>31,176,978,000</b>				<b>31,176,978,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	6209	Constituency Development Fund									
		509,046,000	0	509,046,000	0	742,693,000	0	L	T	0GT	742,693,000
<b>Total of Subvote</b>		<b>509,046,000</b>	<b>0</b>	<b>509,046,000</b>	<b>0</b>	<b>742,693,000</b>	<b>0</b>				<b>742,693,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									
		29,947,513,291	0	35,988,825,000	0	34,770,793,000	0	L	T	0GT	34,770,793,000



**Vote 072 RAS Dodoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	500,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<u>29,947,513,291</u>	<u>0</u>	<u>35,988,825,000</u>	<u>500,000,000</u>	<u>34,770,793,000</u>	<u>0</u>				<u>34,770,793,000</u>
<b>Total of Vote</b>		<u>54,896,623,042</u>	<u>6,074,271,430</u>	<u>69,672,456,000</u>	<u>79,212,218,171</u>	<u>72,072,999,000</u>	<u>54,821,452,000</u>				<u>126,894,451,000</u>

## VOTE 073

### RAS IRINGA

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#### VISION

A highly competent and dedicated institution for supporting sustainable development in Iringa Region.

#### MISSION

To maintain good governance, provide and facilitate administrative services, support Local Government Authorities to coordinate development initiatives in collaboration with stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	147,947,803,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services to PLHA Improved and HIV/AIDS infection reduced	20,020,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,988,800
C Economic Production and Marketing Improved	163,606,158
D Management and Development of ICT Services Improved	71,830,715
E Infrastructure Development and Social Services Delivery Improved	21,831,377,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	317,439,089
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	1,868,733,718
<b>201 Development Expenditure - Local</b>	
E Infrastructure Development and Social Services Delivery Improved	35,033,330,500
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	110,000,500
<b>202 Development Expenditure - Foreign</b>	
A Services to PLHA Improved and HIV/AIDS infection reduced	36,980,000
E Infrastructure Development and Social Services Delivery Improved	28,738,527,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	17,125,000
<b>Total of Vote</b>	<b>236,166,762,000</b>

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VOTE 073

RAS IRINGA

## Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Iringa

**Sixty-three billion nine hundred thirty-five million nine hundred sixty-three thousand**

**(Shs.63,935,963,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	Construction of DC s House	0	0	442,500,782	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	0	0	1,015,000,000	0	530,332,894	0	L	T	OGT	530,332,894
6389	Construction of Office Building	0	0	1,397,499,218	0	389,666,606	0	L	T	OGT	389,666,606
6532	Community Support Programme	30,295,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
<b>Total of Subvote</b>		<b>30,295,000</b>	<b>0</b>	<b>2,890,000,000</b>	<b>0</b>	<b>954,999,500</b>	<b>0</b>				<b>954,999,500</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

0000

0	0	0	0	0	0	25,710,000	F	G	0UC	25,710,000
0	0	0	0	0	0	110,000,500	L	T	OGT	110,000,500

5414 Child Survival and Development

0	0	0	0	0	0	17,855,000	F	G	OGT	17,855,000
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**Vote 073 RAS Iringa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	129,903,000	0	0	F	G	0UC	0
		0	0	0	0	0	540,000	F	T	0GT	540,000
<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	96,092,585	0	0	F	L	0MF	0
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	0	0	88,962,000	0	0	F	L	0WB	0
<b>6331</b>	<b>Construction of DC s House</b>	148,006,321	0	0	0	0	0	L	T	0GT	0
<b>6348</b>	<b>Rehabilitation of RC s House</b>	104,043,377	0	0	0	0	0	L	T	0GT	0
<b>6389</b>	<b>Construction of Office Building</b>	167,463,240	0	0	0	0	0	L	T	0GT	0
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	95,656,500	0	110,000,500	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>515,169,438</b>	<b>0</b>	<b>110,000,500</b>	<b>314,957,585</b>	<b>110,000,500</b>	<b>44,105,000</b>				<b>154,105,500</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

**0000**

0	0	0	0	0	128,415,000	F	G	0BF	128,415,000
0	0	0	0	0	11,500,000	F	G	0GF	11,500,000
0	0	0	0	0	4,462,000	F	G	0IW	4,462,000

**3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**

0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
0	4,810,000	0	0	0	0	F	L	0WB	0

**5414 Child Survival and Development**

0	0	0	0	0	480,000	F	G	0GT	480,000
0	0	0	0	53,465,000	0	F	G	0UC	47,495,000

### Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	<b>Health Sector Basket Fund</b>	0	104,690,700	0	138,467,000	0	16,110,000	F	G	0BF	16,110,000
		0	1,200,000	0	0	0	0	F	G	0GT	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	92,472,000	F	G	0GT	92,472,000
5480	<b>Malaria Grant</b>	0	0	0	11,500,000	0	0	F	G	0GF	0
5486	<b>Health Sector Development Program</b>	0	0	0	7,260,000	0	0	F	G	0IW	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	38,094,000	0	4,151,200	F	G	0GF	4,151,200
		0	0	0	0	0	5,848,800	F	G	0GT	5,848,800
		0	490,000	0	0	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>111,190,700</b>	<b>0</b>	<b>248,786,000</b>	<b>0</b>	<b>410,934,000</b>				<b>410,934,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
6251	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	49,503,900	0	0	0	0	F	G	0BF	0
		0	17,709,954	0	0	0	0	F	G	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>67,213,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
0000		0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	0	0	24,092,000	F	G	0UC	24,092,000
		0	0	0	0	0	700,000	F	T	0GT	700,000
		0	0	0	0	192,493,000	0	L	T	0GT	192,493,000

**Vote 073 RAS Iringa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,950,000	F	G	OGT	3,950,000
		0	0	0	35,000,000	0	35,350,000	F	G	0WB	35,350,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	OGT	0
4317	National Examination Management	0	0	165,744,000	0	0	0	L	T	OGT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	0	F	G	OGT	0
5414	Child Survival and Development	0	0	0	0	0	60,065,000	F	G	OGT	60,065,000
		0	0	0	14,880,000	0	0	F	G	0UC	0
		0	0	0	0	0	243,790,000	F	T	OGT	243,790,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>165,744,000</b>	<b>77,880,000</b>	<b>192,493,000</b>	<b>377,947,000</b>				<b>570,440,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

0000		0	0	0	0	1,650,849,000	0	L	T	OGT	1,650,849,000
4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	OGT	0
		0	0	0	0	0	6,450,000,000	F	T	OGT	6,450,000,000
4313	Primary Education Development Programme	861,624,988	0	787,500,000	0	2,858,000,000	0	L	T	OGT	2,858,000,000
4317	National Examination Management	0	0	1,558,150,000	0	0	0	L	T	OGT	0
4321	Primary Education Development Programme - LANES										

**Vote 073 RAS Iringa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	129,020,000	0	0	F	G	OGT	0
4322	Free Primary Education Programme	2,946,183,903	0	3,377,310,000	0	3,421,236,000	0	L	T	OGT	3,421,236,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,800,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>3,807,808,891</b>	<b>0</b>	<b>5,722,960,000</b>	<b>3,661,927,500</b>	<b>7,930,085,000</b>	<b>6,450,000,000</b>				<b>14,380,085,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	OGT	0
4317	National Examination Management	0	0	2,192,906,000	0	2,413,866,000	0	L	T	OGT	2,413,866,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	7,563,400,000	0	3,065,000,000	F	G	OGT	3,065,000,000
		1,350,000,000	0	1,550,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4393	Free Secondary Education Programme	5,038,378,377	0	6,672,157,500	0	7,677,682,000	0	L	T	OGT	7,677,682,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,900,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>6,388,378,377</b>	<b>0</b>	<b>10,415,063,500</b>	<b>14,196,307,500</b>	<b>10,641,548,000</b>	<b>3,065,000,000</b>				<b>13,706,548,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	800,000,000	0	900,000,000	0	1,932,000,000	F	G	OGT	1,932,000,000
3280	Rural Water Supply and Sanitation Programme										



**Vote 073 RAS Iringa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	48,000,000	0	0	F	G	0WB	0
<b>5401</b>	<b>Construction of District Hospital</b>	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>5418</b>	<b>Strengthening Primary Health Care Results</b>	10,800,000	0	0	0	0	0	L	T	0GT	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	2,335,502,500	0	2,442,091,000	0	0	F	G	0BF	0
		0	0	0	0	0	2,050,644,000	F	G	0GT	2,050,644,000
<b>Total of Subvote</b>		<b>10,800,000</b>	<b>3,135,502,500</b>	<b>0</b>	<b>3,390,091,000</b>	<b>300,000,000</b>	<b>3,982,644,000</b>				<b>4,282,644,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	793,307,000	F	G	0GT	793,307,000
		0	0	0	40,907,000	0	19,733,000	F	G	0WB	19,733,000
		0	0	0	0	0	82,629,000	F	T	0GT	82,629,000
<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,598,156,473	0	0	F	L	0MF	0
<b>5480</b>	<b>Malaria Grant</b>	0	0	0	47,000,000	0	0	F	G	0GT	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	77,745,000	0	0	F	G	0GT	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	114,600,000	0	0	F	G	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,878,408,473</b>	<b>0</b>	<b>895,669,000</b>				<b>895,669,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

**Vote 073 RAS Iringa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5401	Construction of District Hospital	1,496,498,864	0	2,600,000,000	0	500,000,000	0	L	T	OGT	500,000,000
5429	Primary Health Development Programme	0	0	600,000,000	0	1,350,000,000	0	L	T	OGT	1,350,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,120,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>1,496,498,864</b>	<b>0</b>	<b>3,200,000,000</b>	<b>1,120,000,000</b>	<b>1,850,000,000</b>	<b>0</b>				<b>1,850,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
0000		0	0	0	0	950,000,000	0	L	T	OGT	950,000,000
5429	Primary Health Development Programme	1,400,000,000	0	750,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>1,400,000,000</b>	<b>0</b>	<b>750,000,000</b>	<b>0</b>	<b>950,000,000</b>	<b>0</b>				<b>950,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	9,612,761,000	0	12,225,655,000	F	L	OGT	12,225,655,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,612,761,000</b>	<b>0</b>	<b>12,225,655,000</b>				<b>12,225,655,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	10,529,232,302	0	7,288,153,000	0	9,867,773,000	0	L	T	OGT	9,867,773,000
5414	Child Survival and Development										

**Vote 073 RAS Iringa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	405,354,000	F	G	0GT	405,354,000
		0	0	0	1,527,479,000	0	935,324,000	F	G	0UC	935,324,000
<b>6244</b>	<b>Strategic Revenue Generation Project</b>										
		372,845,839	0	850,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>10,902,078,141</b>	<b>0</b>	<b>8,138,153,000</b>	<b>1,527,479,000</b>	<b>9,867,773,000</b>	<b>1,340,678,000</b>				<b>11,208,451,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
<b>6209</b>	<b>Constituency Development Fund</b>										
		605,748,000	0	302,874,000	0	466,432,000	0	L	T	0GT	466,432,000
<b>6401</b>	<b>District Council Projects</b>										
		2,150,000,000	0	2,300,000,000	0	1,880,000,000	0	L	T	0GT	1,880,000,000
<b>Total of Subvote</b>		<b>2,755,748,000</b>	<b>0</b>	<b>2,602,874,000</b>	<b>0</b>	<b>2,346,432,000</b>	<b>0</b>				<b>2,346,432,000</b>
<b>Total of Vote</b>		<b>27,306,776,712</b>	<b>3,313,907,054</b>	<b>33,994,795,000</b>	<b>36,028,598,058</b>	<b>35,143,331,000</b>	<b>28,792,632,000</b>				<b>63,935,963,000</b>

## VOTE 074

### RAS KIGOMA

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#### VISION

To be an Institution of Excellence in Promoting Efforts towards a Middle Income Society by 2025

#### MISSION

To provide expertise and policy implementation guidance through capacity building and coordination of LGAs and Stakeholders in the Region for improved socio-economic transformation.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	138,375,987,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	7,221,600
B Effective implementation of the National Anti-corruption strategy enhanced and sustained	18,722,000
C Governance, Peace and Security enhanced	2,496,328,800
D Institutional capacity to deliver services improved	502,575,400
E Regional Socio and Economic wellbeing improved	19,573,686,200
<b>201 Development Expenditure - Local</b>	
C Governance, Peace and Security enhanced	50,000,000
D Institutional capacity to deliver services improved	2,069,408,000
E Regional Socio and Economic wellbeing improved	42,337,365,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	40,272,000
E Regional Socio and Economic wellbeing improved	53,647,725,000
<b>Total of Vote</b>	<b>259,119,291,000</b>

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VOTE 074

RAS KIGOMA

## Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Kigoma

**Ninety-eight billion one hundred forty-four million seven hundred seventy thousand**

**(Shs.98,144,770,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	<b>Construction and Rehabilitation of GOVT Buildings</b>										
		1,155,950,486	0	1,212,289,000	0	1,070,000,000	0	L	T	0GT	1,070,000,000
6340	<b>Rehabilitation of Regional Block</b>										
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6389	<b>Construction of Office Building</b>										
		1,416,267,000	0	1,120,000,000	0	799,408,000	0	L	T	0GT	799,408,000
6532	<b>Community Support Programme</b>										
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
<b>Total of Subvote</b>		<b>2,622,217,486</b>	<b>0</b>	<b>2,382,289,000</b>	<b>0</b>	<b>2,119,408,000</b>	<b>0</b>				<b>2,119,408,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

4933	<b>Export Processing Zone Development</b>										
		0	0	60,000,000	0	50,000,000	0	L	T	0GT	50,000,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>										
		0	0	0	96,092,585	0	0	F	L	0MF	0
6220	<b>Support to Tanzania Social Action Fund</b>										

**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	188,655,000	0	0	F	L	0WB	0
6257	<b>Kigoma Joint Programme</b>	0	0	0	43,467,000	0	0	F	G	0UN	0
6531	<b>Project Monitoring and Evaluation</b>	0	0	0	25,000,000	0	0	F	G	0UC	0
		53,511,000	0	57,711,000	0	50,692,000	0	L	T	0GT	50,692,000
<b>Total of Subvote</b>		<b>53,511,000</b>	<b>0</b>	<b>117,711,000</b>	<b>353,214,585</b>	<b>100,692,000</b>	<b>0</b>				<b>100,692,000</b>

**Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

4486	<b>Agricultural Sector Development Programme (ASDP)</b>	0	0	0	1,000,000,000	0	0	F	G	0BC	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	0	0	100,000,000	F	L	0WB	100,000,000
5405	<b>UNICEF Support to Health</b>	0	20,419,494	0	529,992,000	0	196,432,000	F	G	0UC	196,432,000
5421	<b>Health Sector Basket Fund</b>	0	138,334,123	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	136,782,000	F	G	0GT	136,782,000
		0	0	0	0	0	7,759,000	F	T	0GT	7,759,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	147,955,000	F	L	0MF	147,955,000
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	6,800,000	0	0	F	G	0DF	0

**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	8,967,000	F	G	0UC	8,967,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	20,000,000	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5486	Health Sector Development Program	0	0	0	458,200,000	0	0	F	G	0UC	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	40,272,000	F	G	0GF	40,272,000
5498	Support to TB/Leprosy Control Programme	0	0	0	181,208,000	0	0	F	G	0GF	0
6531	Project Monitoring and Evaluation	0	0	0	0	0	17,125,000	F	G	0UC	17,125,000
<b>Total of Subvote</b>		<b>0</b>	<b>158,753,617</b>	<b>0</b>	<b>1,303,314,000</b>	<b>0</b>	<b>693,692,000</b>				<b>693,692,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	115,749,500	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>115,749,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	L	0WB	40,000,000
4312	Education Program for Results - EP4R										



**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	10,000,000	0	0	F	L	0WB	0
4317	National Examination Management	0	0	211,510,000	0	240,692,000	0	L	T	0GT	240,692,000
4318	Education (Equal)	0	0	0	2,000,000	0	10,000,000	F	G	0UC	10,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	9,100,000	F	G	0UC	9,100,000
		0	0	0	0	0	900,000	F	G	0WB	900,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>211,510,000</b>	<b>65,000,000</b>	<b>240,692,000</b>	<b>60,000,000</b>				<b>300,692,000</b>

**Sub Vote 2007 WATER SECTOR**

3280	Rural Water Supply and Sanitation Programme	0	0	0	1,500,000,000	0	0	F	G	0BC	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	L	0WB	1,860,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,320,000,000	F	G	0GT	10,320,000,000
4313	Primary Education Development Programme	524,385,680	0	1,111,330,700	0	4,826,250,000	0	L	T	0GT	4,826,250,000
4317	National Examination Management	0	0	2,627,973,800	0	2,912,855,000	0	L	T	0GT	2,912,855,000
4318	Education (Equal)										

**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	4,000,000	0	86,000,000	F	G	0UC	86,000,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0GF	0
4322	Free Primary Education Programme	5,517,118,654	0	6,000,675,000	0	6,132,585,000	0	L	T	0GT	6,132,585,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,960,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>6,041,504,334</b>	<b>0</b>	<b>9,739,979,500</b>	<b>3,893,020,000</b>	<b>13,871,690,000</b>	<b>12,266,000,000</b>				<b>26,137,690,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	5,545,304,000	0	0	F	L	0WB	0
4317	National Examination Management	0	0	2,494,552,000	0	2,771,500,000	0	L	T	0GT	2,771,500,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	15,928,000,000	0	4,684,000,000	F	G	0UC	4,684,000,000
		795,363,697	0	2,237,500,000	0	570,000,000	0	L	T	0GT	570,000,000
4393	Free Secondary Education Programme	4,960,846,615	0	5,263,767,500	0	6,724,474,000	0	L	T	0GT	6,724,474,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	10,980,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>5,756,210,312</b>	<b>0</b>	<b>9,995,819,500</b>	<b>32,453,304,000</b>	<b>10,065,974,000</b>	<b>4,684,000,000</b>				<b>14,749,974,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3280 Rural Water Supply and Sanitation Programme

**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	48,000,000	0	2,004,000,000	F	L	0WB	2,004,000,000
<b>5405</b>	<b>UNICEF Support to Health</b>	0	0	0	2,777,456,000	0	1,994,560,000	F	G	0UC	1,994,560,000
<b>5418</b>	<b>Strengthening Primary Health Care Results</b>	0	1,167,400,000	0	0	0	0	F	L	0WB	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	4,883,275,500	0	6,010,785,000	0	3,861,475,000	F	G	0BF	3,861,475,000
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	15,019,000	0	0	F	G	0UC	0
		0	0	0	0	0	1,012,349,000	F	L	0GV	1,012,349,000
<b>5433</b>	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	23,950,000	0	0	F	G	0UC	0
<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	5,214,879,860	0	0	F	L	0MF	0
<b>5442</b>	<b>Risk Communication Community Engagement (RCCE)</b>	0	0	0	0	0	44,998,000	F	G	0UC	44,998,000
<b>5480</b>	<b>Malaria Grant</b>	0	0	0	28,214,000	0	28,214,000	F	G	0GF	28,214,000
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	186,640,000	0	0	F	G	0DF	0
		0	0	0	987,554,000	0	0	F	G	0UC	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	316,443,000	0	0	F	G	0GF	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	37,156,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>6,050,675,500</b>	<b>0</b>	<b>15,646,096,860</b>	<b>0</b>	<b>8,945,596,000</b>				<b>8,945,596,000</b>

**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
	<b>5429</b>	<b>Primary Health Development Programme</b>									
		195,850,551	0	2,600,000,000	0	1,950,000,000	0	L	T	OGT	1,950,000,000
<b>Total of Subvote</b>		<b>195,850,551</b>	<b>0</b>	<b>2,600,000,000</b>	<b>0</b>	<b>1,950,000,000</b>	<b>0</b>				<b>1,950,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
	<b>5429</b>	<b>Primary Health Development Programme</b>									
		0	0	0	25,000,000	0	0	F	G	OGF	0
		1,049,792,380	0	1,200,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
<b>Total of Subvote</b>		<b>1,049,792,380</b>	<b>0</b>	<b>1,200,000,000</b>	<b>25,000,000</b>	<b>1,150,000,000</b>	<b>0</b>				<b>1,150,000,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>									
		0	0	0	741,806,000	0	741,806,000	F	G	0UC	741,806,000
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									
		0	0	0	19,657,394,000	0	26,296,903,000	F	L	0WB	26,296,903,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,399,200,000</b>	<b>0</b>	<b>27,038,709,000</b>				<b>27,038,709,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	<b>5401</b>	<b>Construction of District Hospital</b>									
		2,555,719,347	0	4,500,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
	<b>6209</b>	<b>Constituency Development Fund</b>									
		471,479,000	0	471,479,000	0	658,396,000	0	L	T	OGT	658,396,000

**Vote 074 RAS Kigoma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6244	<b>Strategic Revenue Generation Project</b>										
		1,334,252,171	0	2,000,000,000	0	800,000,000	0	L	T	OGT	800,000,000
6401	<b>District Council Projects</b>										
		3,203,260,782	0	4,750,000,000	0	5,080,000,000	0	L	T	OGT	5,080,000,000
6402	<b>Town/Municipal/City Council</b>										
		324,238,894	0	0	0	0	0	L	T	OGT	0
6531	<b>Project Monitoring and Evaluation</b>										
		0	0	660,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>7,888,950,194</b>	<b>0</b>	<b>12,381,479,000</b>	<b>0</b>	<b>9,738,396,000</b>	<b>0</b>				<b>9,738,396,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	<b>LGA Own Source Project</b>										
		4,564,856,042	0	4,334,525,000	0	5,219,921,000	0	L	T	OGT	5,219,921,000
<b>Total of Subvote</b>		<b>4,564,856,042</b>	<b>0</b>	<b>4,334,525,000</b>	<b>0</b>	<b>5,219,921,000</b>	<b>0</b>				<b>5,219,921,000</b>
<b>Total of Vote</b>		<b>28,172,892,299</b>	<b>6,325,178,617</b>	<b>42,963,313,000</b>	<b>76,638,149,445</b>	<b>44,456,773,000</b>	<b>53,687,997,000</b>				<b>98,144,770,000</b>

## VOTE 075

### RAS KILIMANJARO

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#### VISION

To become a leading Region in Socio-economic development in Tanzania by 2026.

#### MISSION

To enhance socio-economic development in the region through technical and administration support to Local Government Authorities (LGAs) and other stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	233,576,890,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	11,760,000
A Services Improved and HIV/AIDS infections reduced	31,557,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	2,780,000
C Access to Quality and Equitable Social Services Delivery Improved..	21,617,341,900
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	130,470,000
E Good Governance and Administrative Services Enhanced	7,765,835,700
F Social Welfare, Gender and Community Empowerment Improved.	28,751,400
G Management of Natural Resources and Environment Enhanced and Sustained.	4,750,000
I Emergency and Disaster Management Improved	9,300,000
<b>201 Development Expenditure - Local</b>	
C Access to Quality and Equitable Social Services Delivery Improved..	212,813,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	2,742,700,000
E Good Governance and Administrative Services Enhanced	50,513,618,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	79,003,000
C Access to Quality and Equitable Social Services Delivery Improved..	206,269,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	150,526,000
E Good Governance and Administrative Services Enhanced	33,336,088,000
<b>Total of Vote</b>	<b>350,420,453,000</b>

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VOTE 075

RAS KILIMANJARO

## Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Kilimanjaro

**Eighty-seven billion two hundred forty-one million seventeen thousand**

**(Shs.87,241,017,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6340	Rehabilitation of Regional Block	455,116,149	0	1,242,000,000	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	288,752,526	0	0	0	0	0	L	T	OGT	0
6529	Monitoring and Evaluation of Public Programme	0	0	0	0	360,000,000	0	L	T	OGT	360,000,000
6532	Community Support Programme	44,300,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
<b>Total of Subvote</b>		<b>788,168,675</b>	<b>0</b>	<b>1,292,000,000</b>	<b>0</b>	<b>410,000,000</b>	<b>0</b>				<b>410,000,000</b>

**Sub Vote 1015 ICT AND STATISTICS UNIT**

6248	ICT in Education	0	0	11,223,400	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	0	0	0	0	33,305,000	0	L	T	OGT	33,305,000



### Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>11,223,400</u>	<u>0</u>	<u>33,305,000</u>	<u>0</u>				<u>33,305,000</u>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5499	Prevention of Transmission of HIV/AIDS	0	0	0	38,094,000	0	0	F	G	0GF	0
6220	Support to Tanzania Social Action Fund	0	0	0	111,534,000	0	0	F	G	0WB	0
6337	Construction of DC s Office	0	0	0	0	90,000,000	0	L	T	0GT	90,000,000
6340	Rehabilitation of Regional Block	130,580,000	0	0	0	0	0	L	T	0GT	0
6342	Rehabilitation of RC's Offices	0	0	0	0	159,995,000	0	L	T	0GT	159,995,000
6389	Construction of Office Building	0	0	0	0	1,758,700,000	0	L	T	0GT	1,758,700,000
6529	Monitoring and Evaluation of Public Programme	63,122,955	0	296,776,600	0	650,700,000	0	L	T	0GT	650,700,000
<b>Total of Subvote</b>		<u>193,702,955</u>	<u>0</u>	<u>296,776,600</u>	<u>149,628,000</u>	<u>2,659,395,000</u>	<u>0</u>				<u>2,659,395,000</u>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0	F	G	0WB	0
		0	19,310,000	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development	0	3,250,576	0	37,730,000	0	15,000,000	F	G	0UC	15,000,000

**Vote 075 RAS Kilimanjaro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	126,408,600	F	G	0GT	126,408,600
		0	0	0	0	0	3,051,400	F	T	0GT	3,051,400
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	7,260,000	0	0	F	G	0IW	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	96,092,585	0	0	F	L	0MF	0
5442	<b>Risk Communication Community Engagement (RCCE)</b>	0	0	0	0	0	34,500,000	F	G	0UC	34,500,000
5452	<b>Under 5 Birth Registration (USBR)</b>	0	0	0	10,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
5480	<b>Malaria Grant</b>	0	830,000	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5486	<b>Health Sector Development Program</b>	0	114,473,600	0	158,627,000	0	130,669,000	F	G	0BF	130,669,000
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	2,737,000	0	2,736,000	F	G	0GF	2,736,000
		0	0	0	0	0	8,330,000	F	G	0MF	8,330,000
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	0	0	10,000,000	F	G	0GF	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>137,864,176</b>	<b>0</b>	<b>358,546,585</b>	<b>0</b>	<b>425,798,000</b>				<b>425,798,000</b>

**Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION**

**Vote 075 RAS Kilimanjaro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6251	Public Finance Management Reform Programme (PFMRP)	0	71,737,500	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>71,737,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	184,877,000	0	212,813,000	0	L	T	0GT	212,813,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>184,877,000</b>	<b>28,000,000</b>	<b>212,813,000</b>	<b>10,000,000</b>				<b>222,813,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	9,030,000,000	F	G	0WB	9,030,000,000
		0	200,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	1,869,430,711	0	900,000,000	0	3,338,500,000	0	L	T	0GT	3,338,500,000
4317	National Examination Management	0	0	2,593,569,000	0	2,741,656,000	0	L	T	0GT	2,741,656,000
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme										

**Vote 075 RAS Kilimanjaro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		3,584,452,602	0	5,026,875,000	0	5,110,689,000	0	L	T	OGT	5,110,689,000
5414	Child Survival and Development	0	0	0	72,250,000	0	30,000,000	F	G	0UC	30,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,040,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>5,453,883,313</b>	<b>200,000,000</b>	<b>8,520,444,000</b>	<b>8,796,360,500</b>	<b>11,190,845,000</b>	<b>9,060,000,000</b>				<b>20,250,845,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	0	F	G	0WB	0
		0	200,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	2,469,463,475	0	1,900,000,000	0	960,000,000	0	L	T	OGT	960,000,000
4317	National Examination Management	0	0	4,232,491,000	0	4,461,982,000	0	L	T	OGT	4,461,982,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,302,800,000	0	4,211,000,000	F	G	0WB	4,211,000,000
4393	Free Secondary Education Programme	7,523,236,750	0	9,750,543,000	0	10,206,290,000	0	L	T	OGT	10,206,290,000
<b>Total of Subvote</b>		<b>9,992,700,225</b>	<b>200,000,000</b>	<b>15,883,034,000</b>	<b>12,728,870,500</b>	<b>15,628,272,000</b>	<b>4,211,000,000</b>				<b>19,839,272,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	999,999,899	0	2,100,000,000	0	4,100,000,000	0	L	T	OGT	4,100,000,000
5421	Health Sector Basket Fund										

**Vote 075 RAS Kilimanjaro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	822,496,720	0	822,496,719	0	621,963,500	F	G	0BF	621,963,500
5432	Strengthening of Immunization Services	0	0	0	38,074,000	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases	0	0	0	108,843,000	0	0	F	G	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,652,508,008	0	0	F	L	0MF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	827,485,000	F	G	0EG	827,485,000
<b>Total of Subvote</b>		<b>999,999,899</b>	<b>822,496,720</b>	<b>2,100,000,000</b>	<b>4,621,921,727</b>	<b>4,100,000,000</b>	<b>1,449,448,500</b>				<b>5,549,448,500</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	156,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	807,522,932	0	821,496,722	0	621,963,500	F	G	0BF	621,963,500
5437	Strengthening Health Systems	0	0	0	0	0	1,199,962,000	F	G	0WB	1,199,962,000
5480	Malaria Grant	0	0	0	30,985,000	0	30,985,000	F	G	0WB	30,985,000
<b>Total of Subvote</b>		<b>0</b>	<b>807,522,932</b>	<b>0</b>	<b>1,008,481,722</b>	<b>0</b>	<b>1,852,910,500</b>				<b>1,852,910,500</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

5418	Strengthening Primary Health Care Results	0	400,000,000	0	0	0	0	F	L	0WB	0
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**Vote 075 RAS Kilimanjaro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5421	Health Sector Basket Fund	0	820,496,722	0	820,496,723	0	621,963,500	F	G	0BF	621,963,500
5429	Primary Health Development Programme	0	0	800,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	70,000,000	F	G	0US	70,000,000
5480	Malaria Grant	0	0	0	51,332,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,220,496,722</b>	<b>800,000,000</b>	<b>941,828,723</b>	<b>2,250,000,000</b>	<b>691,963,500</b>				<b>2,941,963,500</b>

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

5421	Health Sector Basket Fund	0	714,999,126	0	845,494,836	0	621,963,500	F	G	0BF	621,963,500
5429	Primary Health Development Programme	957,015,180	0	1,050,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
<b>Total of Subvote</b>		<b>957,015,180</b>	<b>714,999,126</b>	<b>1,050,000,000</b>	<b>845,494,836</b>	<b>1,300,000,000</b>	<b>621,963,500</b>				<b>1,921,963,500</b>

**Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**

6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>				<b>2,000,000,000</b>

**Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**

5499 Prevention of Transmission of HIV/AIDS

**Vote 075 RAS Kilimanjaro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	92,638,000	0	0	F	G	OGF	0
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	0	0	11,988,396,000	0	15,448,802,000	F	G	OWB	15,448,802,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,081,034,000</b>	<b>0</b>	<b>15,448,802,000</b>				<b>15,448,802,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
<b>6209</b>	<b>Constituency Development Fund</b>	393,062,000	0	393,062,000	0	603,350,000	0	L	T	OGT	603,350,000
<b>Total of Subvote</b>		<b>393,062,000</b>	<b>0</b>	<b>393,062,000</b>	<b>0</b>	<b>603,350,000</b>	<b>0</b>				<b>603,350,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
<b>4946</b>	<b>LGA Own Source Project</b>	7,900,036,123	0	7,616,748,000	0	8,391,151,000	0	L	T	OGT	8,391,151,000
<b>6401</b>	<b>District Council Projects</b>	1,740,474,639	0	3,150,000,000	0	4,690,000,000	0	L	T	OGT	4,690,000,000
<b>Total of Subvote</b>		<b>9,640,510,762</b>	<b>0</b>	<b>10,766,748,000</b>	<b>0</b>	<b>13,081,151,000</b>	<b>0</b>				<b>13,081,151,000</b>
<b>Total of Vote</b>		<b>28,419,043,009</b>	<b>4,175,117,176</b>	<b>41,298,165,000</b>	<b>41,560,166,593</b>	<b>53,469,131,000</b>	<b>33,771,886,000</b>				<b>87,241,017,000</b>

# VOTE 076

## RAS LINDI

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### VISION

Leading RS in Tanzania for enabling sustainable socioeconomic services to Lindi community

### MISSION

Fostering sustainable socioeconomic development to Lindi community through provision of advisory, coordination and supervisory services to LGAs and other development actors

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	94,127,170,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	22,109,426,000
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	30,040,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	24,002,500
C Socioeconomic development to Lindi community Improved	2,752,369,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	86,608,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	1,014,745,000
F Capacity of Lindi RS to carry out its mandates strengthened	1,389,107,500
<b>201 Development Expenditure - Local</b>	
C Socioeconomic development to Lindi community Improved	34,980,040,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	1,667,100,000
<b>202 Development Expenditure - Foreign</b>	
C Socioeconomic development to Lindi community Improved	29,195,489,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	3,524,226,000
<b>Total of Vote</b>	<b>190,900,323,000</b>

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VOTE 076

RAS LINDI

## Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Lindi

**Sixty-nine billion three hundred sixty-six million eight hundred fifty-five thousand**  
**(Shs.69,366,855,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>				<b>45,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	155,729,000	0	3,524,226,000	F	L	0WB	3,524,226,000
	6531	Project Monitoring and Evaluation									
		88,864,500	0	300,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>88,864,500</b>	<b>0</b>	<b>300,000,000</b>	<b>251,821,585</b>	<b>500,000,000</b>	<b>3,524,226,000</b>				<b>4,024,226,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									

**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		225,078,298	0	858,872,988	0	400,000,000	0	L	T	OGT	400,000,000
6331	Construction of DC s House	293,228,702	0	65,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	0	0	627,100,000	0	L	T	OGT	627,100,000
6342	Rehabilitation of RC's Offices	0	0	151,127,012	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	498,072,920	0	780,000,000	0	140,000,000	0	L	T	OGT	140,000,000
<b>Total of Subvote</b>		<b>1,016,379,920</b>	<b>0</b>	<b>1,855,000,000</b>	<b>0</b>	<b>1,167,100,000</b>	<b>0</b>				<b>1,167,100,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
		0	25,345,195	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development	0	5,270,000	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5429	Primary Health Development Programme	0	0	0	7,260,000	0	0	F	G	0GF	0
		0	0	0	0	0	110,966,000	F	G	0GV	110,966,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	5,000,000	0	0	F	G	0UC	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	34,500,000	F	G	0UC	34,500,000
5480	Malaria Grant	0	0	0	13,800,000	0	13,800,000	F	G	0GF	13,800,000

**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5486	Health Sector Development Program	0	99,044,240	0	138,240,000	0	115,180,000	F	G	0BF	115,180,000
5492	HIV and AIDS Control Programme	0	0	0	57,978,000	0	23,256,000	F	G	0GF	23,256,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	4,462,000	F	G	0UC	4,462,000
<b>Total of Subvote</b>		<b>0</b>	<b>129,659,435</b>	<b>0</b>	<b>232,278,000</b>	<b>0</b>	<b>412,164,000</b>				<b>412,164,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	68,906,975	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>68,906,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	182,779,000	0	210,862,000	0	L	T	0GT	210,862,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>182,779,000</b>	<b>63,000,000</b>	<b>210,862,000</b>	<b>50,000,000</b>				<b>260,862,000</b>

**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,550,000,000	F	G	0WB	1,550,000,000
4312	Education Program for Results - EP4R	0	0	0	2,079,489,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	891,378,967	0	900,000,000	0	3,618,500,000	0	L	T	0GT	3,618,500,000
4317	National Examination Management	0	0	1,700,154,000	0	1,876,815,000	0	L	T	0GT	1,876,815,000
4322	Free Primary Education Programme	2,555,739,679	0	3,156,108,000	0	3,275,379,000	0	L	T	0GT	3,275,379,000
4946	LGA Own Source Project	226,905,127	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	8,100,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>3,674,023,773</b>	<b>0</b>	<b>5,756,262,000</b>	<b>11,379,489,000</b>	<b>8,770,694,000</b>	<b>1,550,000,000</b>				<b>10,320,694,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	0	0	276,000,000	F	G	0KA	276,000,000
		0	0	0	2,079,489,000	0	7,740,000,000	F	G	0WB	7,740,000,000
4317	National Examination Management	0	0	1,636,549,000	0	1,827,360,000	0	L	T	0GT	1,827,360,000
4321	Primary Education Development Programme - LANES	0	0	0	193,530,000	0	0	F	G	0WB	0

**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	12,577,600,000	0	4,738,000,000	F	G	0WB	4,738,000,000
		1,011,615,286	0	1,875,000,000	0	760,000,000	0	L	T	0GT	760,000,000
4393	<b>Free Secondary Education Programme</b>	2,681,892,552	0	2,791,895,000	0	3,700,342,000	0	L	T	0GT	3,700,342,000
4946	<b>LGA Own Source Project</b>	71,867,730	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>3,765,375,568</b>	<b>0</b>	<b>6,303,444,000</b>	<b>14,850,619,000</b>	<b>6,287,702,000</b>	<b>12,754,000,000</b>				<b>19,041,702,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	24,000,000	0	1,670,000,000	F	G	0WB	1,670,000,000
5401	<b>Construction of District Hospital</b>	1,973,771,929	0	2,400,000,000	0	3,150,000,000	0	L	T	0GT	3,150,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	1,253,678,000	0	0	0	0	F	G	0BF	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	2,353,127,000	0	2,147,541,000	F	G	0BF	2,147,541,000
5429	<b>Primary Health Development Programme</b>	0	0	0	28,569,000	0	968,700,000	F	G	0GF	968,700,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	30,000,000	0	14,602,000	F	G	0UC	14,602,000
5452	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
5480	<b>Malaria Grant</b>	0	0	0	11,196,000	0	11,196,000	F	G	0GF	11,196,000

**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5486	Health Sector Development Program	0	1,796,746,500	0	0	0	0	F	G	0BF	0
		0	0	0	93,294,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	102,774,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	23,393,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>1,973,771,929</b>	<b>3,050,424,500</b>	<b>2,400,000,000</b>	<b>2,726,353,000</b>	<b>3,150,000,000</b>	<b>4,872,039,000</b>				<b>8,022,039,000</b>
<b>Sub Vote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,506,319,415	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,506,319,415</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5486	Health Sector Development Program	0	0	600,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>2,100,000,000</b>	<b>0</b>				<b>2,100,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	700,000,000	0	900,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
<b>Total of Subvote</b>		<b>700,000,000</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>1,050,000,000</b>	<b>0</b>				<b>1,050,000,000</b>

**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	17,826,606,000	0	9,557,286,000	F	G	0WB	9,557,286,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,826,606,000</b>	<b>0</b>	<b>9,557,286,000</b>				<b>9,557,286,000</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
	6401	District Council Projects									
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	4946	LGA Own Source Project									
		43,100,000	0	0	0	0	0	L	T	0GT	0
	6209	Constituency Development Fund									
		374,008,000	0	374,008,000	0	560,929,000	0	L	T	0GT	560,929,000
	6244	Strategic Revenue Generation Project									
		540,546,404	0	2,000,000,000	0	412,861,000	0	L	T	0GT	412,861,000
<b>Total of Subvote</b>		<b>957,654,404</b>	<b>0</b>	<b>2,374,008,000</b>	<b>0</b>	<b>973,790,000</b>	<b>0</b>				<b>973,790,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									
		0	0	6,657,142,000	0	7,401,992,000	0	L	T	0GT	7,401,992,000
	6384	Construction of Government Quarters									



**Vote 076 RAS Lindi**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	150,000,000	0	390,000,000	0	L	T	OGT	390,000,000
<b>6389</b>	<b>Construction of Office Building</b>										
		1,347,815,180	0	3,000,000,000	0	4,400,000,000	0	L	T	OGT	4,400,000,000
<b>Total of Subvote</b>		<b>1,347,815,180</b>	<b>0</b>	<b>9,807,142,000</b>	<b>0</b>	<b>12,191,992,000</b>	<b>0</b>				<b>12,191,992,000</b>
<b>Total of Vote</b>		<b>13,568,885,274</b>	<b>3,248,990,910</b>	<b>30,523,635,000</b>	<b>50,836,486,000</b>	<b>36,647,140,000</b>	<b>32,719,715,000</b>				<b>69,366,855,000</b>

## VOTE 077

### RAS MARA

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#### VISION

A region with quality life with sustainable socio - economic development by 2025

#### MISSION

Provision of advisory and coordination services to LGAs and other stakeholders through effective and efficient use of resources, capacity building and good governance

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	193,133,253,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	6,390,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	191,113,333
C Access to quality economic and social services enhanced	1,070,054,167
D Human capital development enhanced	144,220,000
E Rule of law, justice, accountability, transparency, democracy and peace attained	417,462,500
F Provisional of good working environment for efficient and effective service delivery	1,557,607,000
G Local Government Authorities operationalization in Mara Region enhanced	27,652,774,000
<b>201 Development Expenditure - Local</b>	
C Access to quality economic and social services enhanced	2,573,232,000
G Local Government Authorities operationalization in Mara Region enhanced	49,670,613,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	30,272,000
C Access to quality economic and social services enhanced	561,817,000
F Provisional of good working environment for efficient and effective service delivery	51,592,000
G Local Government Authorities operationalization in Mara Region enhanced	43,750,030,000
<b>Total of Vote</b>	<b>320,810,430,000</b>

VOTE 077

RAS MARA

## Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mara

**Ninety-six billion six hundred thirty-seven million five hundred fifty-six thousand**

**(Shs.96,637,556,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6217	Rehabilitation of RC s Office	162,313,280	0	200,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	47,826,108	0	325,000,000	0	415,000,000	0	L	T	OGT	415,000,000
6384	Construction of Government Quarters	176,723,768	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
<b>Total of Subvote</b>		<b>436,863,156</b>	<b>0</b>	<b>575,000,000</b>	<b>0</b>	<b>465,000,000</b>	<b>0</b>				<b>465,000,000</b>

**Sub Vote 1005 DAS - MUSOMA**

6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	72,100,000	0	L	T	OGT	72,100,000
6339	Rehabilitation of Government House	305,422,295	0	0	0	130,000,000	0	L	T	OGT	130,000,000

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<u>305,422,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>202,100,000</u>	<u>0</u>				<u>202,100,000</u>
<b>Sub Vote 1006</b>	<b>DAS - BUNDA</b>										
6339	Rehabilitation of Government House	250,637,500	0	0	0	100,000,000	0	L	T	OGT	100,000,000
<b>Total of Subvote</b>		<u>250,637,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>				<u>100,000,000</u>
<b>Sub Vote 1007</b>	<b>DAS - SERENGETI</b>										
6384	Construction of Government Quarters	0	0	0	0	160,000,000	0	L	T	OGT	160,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000,000</u>	<u>0</u>				<u>160,000,000</u>
<b>Sub Vote 1008</b>	<b>DAS - TARIME</b>										
6339	Rehabilitation of Government House	65,476,000	0	0	0	80,000,000	0	L	T	OGT	80,000,000
6384	Construction of Government Quarters	0	0	0	0	75,000,000	0	L	T	OGT	75,000,000
<b>Total of Subvote</b>		<u>65,476,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,000,000</u>	<u>0</u>				<u>155,000,000</u>
<b>Sub Vote 1009</b>	<b>DAS - RORYA</b>										
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	40,000,000	0	L	T	OGT	40,000,000
6384	Construction of Government Quarters	0	0	0	0	75,000,000	0	L	T	OGT	75,000,000

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000,000</b>	<b>0</b>				<b>115,000,000</b>
<b>Sub Vote 1010</b>	<b>DAS-BUTIAMA</b>										
6337	Construction of DC s Office	0	0	700,000,000	0	700,000,000	0	L	T	OGT	700,000,000
6339	Rehabilitation of Government House	110,508,797	0	0	0	65,000,000	0	L	T	OGT	65,000,000
6384	Construction of Government Quarters	0	0	160,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>110,508,797</b>	<b>0</b>	<b>860,000,000</b>	<b>0</b>	<b>765,000,000</b>	<b>0</b>				<b>765,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	OUC	0
6531	Project Monitoring and Evaluation	356,755,977	0	365,000,000	0	365,000,000	0	L	T	OGT	365,000,000
6532	Community Support Programme	510,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>357,265,977</b>	<b>0</b>	<b>365,000,000</b>	<b>106,092,585</b>	<b>365,000,000</b>	<b>0</b>				<b>365,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
6220	Support to Tanzania Social Action Fund										

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	130,603,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>130,603,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	24,150,000	F	G	0UC	24,150,000
5418	Strengthening Primary Health Care Results	0	4,678,812	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	165,590,691	0	177,560,000	0	145,452,000	F	G	0BF	145,452,000
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	166,449,000	F	G	0GV	166,449,000
5438	Control & Elimination of Tropical Diseases	0	0	0	6,800,000	0	0	F	G	0CG	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	20,700,000	0	20,700,000	F	G	0GF	20,700,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0DS	10,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	88,714,000	0	30,272,000	F	G	0GF	30,272,000
5498	Support to TB/Leprosy Control Programme	0	0	0	156,592,000	0	86,658,000	F	G	0GF	86,658,000

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>170,269,503</b>	<b>0</b>	<b>453,178,000</b>	<b>0</b>	<b>593,681,000</b>				<b>593,681,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
6251	Public Finance Management Reform Programme (PFMRP)	0	91,792,405	0	0	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>91,792,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	0	F	G	ODF	0
		0	0	0	0	0	40,000,000	F	G	OWB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	OWB	0
4317	National Examination Management	0	0	217,300,000	0	246,132,000	0	L	T	OGT	246,132,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	OWB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>217,300,000</b>	<b>63,000,000</b>	<b>246,132,000</b>	<b>50,000,000</b>				<b>296,132,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	G	OWB	1,860,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	72,000,000	0	0	F	G	OWB	0



**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4312	Education Program for Results - EP4R	0	0	0	6,238,467,000	0	11,610,000,000	F	G	0WB	11,610,000,000
4313	Primary Education Development Programme	1,851,735,082	0	1,261,720,000	0	4,879,250,000	0	L	T	0GT	4,879,250,000
4317	National Examination Management	0	0	2,963,086,000	0	3,330,472,000	0	L	T	0GT	3,330,472,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	5,694,168,327	0	6,589,647,000	0	7,010,256,000	0	L	T	0GT	7,010,256,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,960,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>7,545,903,409</b>	<b>0</b>	<b>10,814,453,000</b>	<b>10,199,487,000</b>	<b>15,219,978,000</b>	<b>13,470,000,000</b>				<b>28,689,978,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4313	Primary Education Development Programme	0	0	2,562,500,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
4317	National Examination Management	0	0	2,597,906,000	0	2,951,172,000	0	L	T	0GT	2,951,172,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	17,653,200,000	0	5,257,000,000	F	G	0WB	5,257,000,000
		2,994,432,592	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	5,466,214,694	0	7,037,700,000	0	9,122,968,000	0	L	T	0GT	9,122,968,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	12,360,000,000	0	0	F	L	0MF	0

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>8,460,647,286</b>	<b>0</b>	<b>12,198,106,000</b>	<b>30,013,200,000</b>	<b>13,174,140,000</b>	<b>5,257,000,000</b>				<b>18,431,140,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	0	0	2,004,000,000	F	G	0WB	2,004,000,000
<b>5401</b>	<b>Construction of District Hospital</b>	3,104,124,347	0	4,200,000,000	0	2,050,000,000	0	L	T	0GT	2,050,000,000
<b>5418</b>	<b>Strengthening Primary Health Care Results</b>	0	1,588,134,500	0	0	0	0	F	L	0WB	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	3,446,229,500	0	3,904,792,000	0	2,944,858,000	F	G	0BF	2,944,858,000
<b>5429</b>	<b>Primary Health Development Programme</b>	1,900,000,000	0	3,150,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	53,012,000	0	0	F	G	0GF	0
		0	0	0	0	0	1,128,758,000	F	G	0GV	1,128,758,000
<b>5438</b>	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	209,961,000	0	0	F	G	0GF	0
<b>5439</b>	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	973,074,000	0	0	F	G	0GF	0
<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	5,105,431,283	0	0	F	L	0MF	0
<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	90,000,000	0	90,000,000	F	G	0GT	90,000,000
<b>5480</b>	<b>Malaria Grant</b>	0	0	0	30,992,000	0	31,041,000	F	G	0GF	31,041,000

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5492	HIV and AIDS Control Programme	0	0	0	212,544,000	0	0	F	G	OGF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	49,014,000	F	G	OGF	49,014,000
		0	0	0	191,478,000	0	0	F	T	OGT	0
<b>Total of Subvote</b>		<b>5,004,124,347</b>	<b>5,034,364,000</b>	<b>7,350,000,000</b>	<b>10,771,284,283</b>	<b>5,350,000,000</b>	<b>6,247,671,000</b>				<b>11,597,671,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	13,886,613,000	0	18,775,359,000	F	G	0WB	18,775,359,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,886,613,000</b>	<b>0</b>	<b>18,775,359,000</b>				<b>18,775,359,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	1,278,843,273	0	6,933,292,000	0	7,874,644,000	0	L	T	OGT	7,874,644,000
6209	Constituency Development Fund	448,198,000	0	448,198,000	0	681,851,000	0	L	T	OGT	681,851,000
6244	Strategic Revenue Generation Project	0	0	3,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6384	Construction of Government Quarters	0	0	600,000,000	0	1,320,000,000	0	L	T	OGT	1,320,000,000
6389	Construction of Office Building	5,342,123,593	0	5,000,000,000	0	4,050,000,000	0	L	T	OGT	4,050,000,000
<b>Total of Subvote</b>		<b>7,069,164,866</b>	<b>0</b>	<b>15,981,490,000</b>	<b>0</b>	<b>15,926,495,000</b>	<b>0</b>				<b>15,926,495,000</b>

**Vote 077 RAS Mara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Total of Vote</b>		<u>29,606,013,633</u>	<u>5,296,425,908</u>	<u>48,361,349,000</u>	<u>65,623,457,867</u>	<u>52,243,845,000</u>	<u>44,393,711,000</u>				<u>96,637,556,000</u>

## VOTE 078

### RAS MBEYA

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#### VISION

To be a highly competent and dedicated institution which adheres to good governance in supporting development initiatives

#### MISSION

To facilitate and build capacity of LGAs for sustainable socio-economic development of the community by providing multi-skilled technical support while interlinking with stakeholders with the view of reducing poverty and promoting human development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	221,247,379,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	24,571,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	5,270,000
C Human Resources Management in RS and LGAs Enhanced	28,289,002
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	33,890,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	38,663,569,000
F Resource Allocation and Management Enhanced	154,835,000
G Access to Quality Social, Economic and Cultural Services Improved	30,192,000
H Working Environment in RS Improved	1,353,523,998
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	211,161,000
J E - Governance Enhanced	45,000,000
<b>201 Development Expenditure - Local</b>	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	48,503,203,000
F Resource Allocation and Management Enhanced	295,000,000
G Access to Quality Social, Economic and Cultural Services Improved	4,650,000,000
H Working Environment in RS Improved	1,460,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	25,050,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	4,403,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	33,730,497,000
F Resource Allocation and Management Enhanced	131,541,800
G Access to Quality Social, Economic and Cultural Services Improved	458,182,200
<b>Total of Vote</b>	<b>351,111,687,000</b>

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VOTE 078

RAS MBEYA

## Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mbeya

**Eighty-nine billion three hundred two million eight hundred seventy-seven thousand**

**(Shs.89,302,877,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6532	Community Support Programme	40,008,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
<b>Total of Subvote</b>		<b>40,008,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>				<b>45,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	138,977,000	0	158,977,000	F	G	0WB	158,977,000
6517	UNICEF Support to Multi-sectoral	0	0	0	269,899,000	0	433,429,000	F	G	0UC	433,429,000
6531	Project Monitoring and Evaluation	102,319,000	0	120,000,000	0	295,000,000	0	L	T	0GT	295,000,000
<b>Total of Subvote</b>		<b>102,319,000</b>	<b>0</b>	<b>120,000,000</b>	<b>504,968,585</b>	<b>295,000,000</b>	<b>592,406,000</b>				<b>887,406,000</b>

**Vote 078 RAS Mbeya**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
6331	Construction of DC s House	0	0	300,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6339	Rehabilitation of Government House	0	0	110,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6389	Construction of Office Building	803,163,487	0	2,425,000,000	0	1,160,000,000	0	L	T	OGT	1,160,000,000
<b>Total of Subvote</b>		<b>803,163,487</b>	<b>0</b>	<b>2,835,000,000</b>	<b>0</b>	<b>1,460,000,000</b>	<b>0</b>				<b>1,460,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	112,911,183	0	324,476,000	0	119,103,000	F	G	0BF	119,103,000
		0	0	0	0	0	10,000,000	F	T	OGT	10,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	129,460,000	F	G	0BF	129,460,000
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0BF	0
5480	Malaria Grant	0	4,300,000	0	16,100,000	0	15,600,000	F	G	0GF	15,600,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0CD	10,000,000
		0	3,400,000	0	88,714,000	0	30,714,000	F	G	0GF	30,714,000
5498	Support to TB/Leprosy Control Programme										



**Vote 078 RAS Mbeya**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	31,340,000	0	117,785,000	0	77,648,000	F	G	0GF	77,648,000
<b>Total of Subvote</b>		<b>0</b>	<b>151,951,183</b>	<b>0</b>	<b>584,335,000</b>	<b>0</b>	<b>392,525,000</b>				<b>392,525,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
6251	Public Finance Management Reform Programme (PFMRP)	0	79,673,445	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>79,673,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	3,500,000	F	G	0WB	3,500,000
4317	National Examination Management	0	0	198,676,000	0	226,671,000	0	L	T	0GT	226,671,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	6,500,000	F	G	0WB	6,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>198,676,000</b>	<b>28,000,000</b>	<b>226,671,000</b>	<b>10,000,000</b>				<b>236,671,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
4312	Education Program for Results - EP4R	0	0	0	4,852,141,000	0	9,030,000,000	F	G	0WB	9,030,000,000
4313	Primary Education Development Programme	825,126,000	0	675,000,000	0	4,019,000,000	0	L	T	0GT	4,019,000,000
4317	National Examination Management	0	0	0	0	2,692,719,000	0	L	T	0GT	2,692,719,000

**Vote 078 RAS Mbeya**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	OSA	0
4322	Free Primary Education Programme	4,610,133,027	0	5,359,647,000	0	5,768,375,000	0	L	T	OGT	5,768,375,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,600,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>5,435,259,027</b>	<b>0</b>	<b>6,034,647,000</b>	<b>8,710,181,000</b>	<b>12,480,094,000</b>	<b>9,030,000,000</b>				<b>21,510,094,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	0	0	5,783,745,000	0	3,537,321,000	0	L	T	OGT	3,537,321,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,116,000,000	0	7,111,000,000	F	G	0WB	7,111,000,000
		1,470,000,000	0	1,575,000,000	0	850,000,000	0	L	T	OGT	850,000,000
4393	Free Secondary Education Programme	6,557,494,111	0	8,540,815,000	0	9,946,275,000	0	L	T	OGT	9,946,275,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	9,280,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>8,027,494,111</b>	<b>0</b>	<b>15,899,560,000</b>	<b>20,396,000,000</b>	<b>14,333,596,000</b>	<b>7,111,000,000</b>				<b>21,444,596,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	3,000,000,000	0	7,800,000,000	0	4,650,000,000	0	L	T	OGT	4,650,000,000
5418	Strengthening Primary Health Care Results	0	0	0	431,763,000	0	1,325,462,000	F	G	0WB	1,325,462,000

**Vote 078 RAS Mbeya**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	725,039,881	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	4,278,015,619	0	4,290,319,000	0	2,962,020,000	F	G	0BF	2,962,020,000
5432	Strengthening of Immunization Services	0	0	0	16,900,000	0	16,900,000	F	G	0WB	16,900,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,776,019,688	0	0	F	L	0MF	0
5492	HIV and AIDS Control Programme	0	0	0	2,356,148,000	0	1,375,715,000	F	G	0PE	1,375,715,000
<b>Total of Subvote</b>		<b>3,000,000,000</b>	<b>5,003,055,500</b>	<b>7,800,000,000</b>	<b>10,871,149,688</b>	<b>4,650,000,000</b>	<b>5,680,097,000</b>				<b>10,330,097,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

5480	Malaria Grant	0	0	0	25,387,000	0	25,387,000	F	G	0GF	25,387,000
5492	HIV and AIDS Control Programme	0	0	0	281,460,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	16,338,000	F	G	0CD	16,338,000
		0	0	0	39,317,000	0	21,784,000	F	G	0GF	21,784,000
6517	UNICEF Support to Multi-sectoral	0	0	0	1,197,374,000	0	862,250,000	F	G	0UC	862,250,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543,538,000</b>	<b>0</b>	<b>925,759,000</b>				<b>925,759,000</b>

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

4390 TZ Secondary Education Quality Improvement -SEQUIP

**Vote 078 RAS Mbeya**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		1,045,408,116	0	1,507,322,000	0	1,250,000,000	0	L	T	0GT	1,250,000,000
<b>Total of Subvote</b>		<b>1,045,408,116</b>	<b>0</b>	<b>1,507,322,000</b>	<b>0</b>	<b>1,250,000,000</b>	<b>0</b>				<b>1,250,000,000</b>
<b>Sub Vote</b>	<b>8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	540,968,719	0	0	F	L	0MF	0
	6401	District Council Projects									
		2,470,665,160	0	4,150,000,000	0	2,990,000,000	0	L	T	0GT	2,990,000,000
<b>Total of Subvote</b>		<b>2,470,665,160</b>	<b>0</b>	<b>4,150,000,000</b>	<b>540,968,719</b>	<b>2,990,000,000</b>	<b>0</b>				<b>2,990,000,000</b>
<b>Sub Vote</b>	<b>8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	419,065,000	0	0	F	G	0WB	0
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	168,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>587,065,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	14,085,993,000	0	10,607,887,000	F	T	0GT	10,607,887,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,085,993,000</b>	<b>0</b>	<b>10,607,887,000</b>				<b>10,607,887,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	6209	Constituency Development Fund									

**Vote 078 RAS Mbeya**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		380,958,000	0	380,958,000	0	544,516,000	0	L	T	0GT	544,516,000
<b>Total of Subvote</b>		<b>380,958,000</b>	<b>0</b>	<b>380,958,000</b>	<b>0</b>	<b>544,516,000</b>	<b>0</b>				<b>544,516,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									
		14,280,743,958	0	14,749,972,000	0	16,678,326,000	0	L	T	0GT	16,678,326,000
<b>Total of Subvote</b>		<b>14,280,743,958</b>	<b>0</b>	<b>14,749,972,000</b>	<b>0</b>	<b>16,678,326,000</b>	<b>0</b>				<b>16,678,326,000</b>
<b>Total of Vote</b>		<b>35,586,018,858</b>	<b>5,234,680,128</b>	<b>53,721,135,000</b>	<b>57,852,198,992</b>	<b>54,953,203,000</b>	<b>34,349,674,000</b>				<b>89,302,877,000</b>

## VOTE 079

### RAS MOROGORO

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#### VISION

To be an Exemplary High Quality Socio-Economic Services Delivery Institution.

#### MISSION

To provide High Quality Expertise to Local Government Authority and other Regional Stakeholders for Effective and Efficient Performance in delivering Socio-Economic Services.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	267,580,318,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	4,639,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	14,052,810
C Social services and Economic development for Morogoro Region's community Improved	32,596,651,481
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,893,929,216
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	4,480,000
F Environmental and Natural Resources Management in Morogoro Region improved	289,472,993
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,427,050,500
<b>201 Development Expenditure - Local</b>	
C Social services and Economic development for Morogoro Region's community Improved	58,398,252,701
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	1,671,956,469
F Environmental and Natural Resources Management in Morogoro Region improved	45,146,830
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,875,000,000
<b>202 Development Expenditure - Foreign</b>	
C Social services and Economic development for Morogoro Region's community Improved	51,113,774,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	104,873,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	3,700,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	19,860,000
<b>Total of Vote</b>	<b>421,043,157,000</b>

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VOTE 079

RAS MOROGORO

## Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Morogoro

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

**(Shs.114,232,563,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	Construction of DC s House	249,567,870	0	0	0	65,000,000	0	L	T	OGT	65,000,000
6337	Construction of DC s Office	1,458,880,690	0	2,000,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
6341	Rehabilitation of DC's House	136,280,030	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6389	Construction of Office Building	336,717,900	0	1,885,000,000	0	1,160,000,000	0	L	T	OGT	1,160,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
<b>Total of Subvote</b>		<b>2,201,446,490</b>	<b>0</b>	<b>3,905,000,000</b>	<b>0</b>	<b>2,895,000,000</b>	<b>0</b>				<b>2,895,000,000</b>

**Sub Vote 1005 DAS-MOROGORO**

6532 Community Support Programme



**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1006</b>	<b>DAS-KILOSA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote 1007</b>	<b>DAS-KILOMBERO</b>										
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1008</b>	<b>DAS-ULANGA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS-MVOMERO</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote 1010</b>	<b>DAS-GAIRO</b>										

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote 1011</b>	<b>DAS - MALINYI</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0UC	23,000,000
5492	HIV and AIDS Control Programme	0	0	0	57,978,000	0	13,256,000	F	G	0DS	13,256,000
6220	Support to Tanzania Social Action Fund	0	0	0	186,390,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	162,934,584	0	50,000,000	0	185,000,000	0	L	T	0GT	185,000,000
<b>Total of Subvote</b>		<b>162,934,584</b>	<b>0</b>	<b>50,000,000</b>	<b>244,368,000</b>	<b>185,000,000</b>	<b>36,256,000</b>				<b>221,256,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0	F	G	0DF	0
5421	Health Sector Basket Fund										

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	173,636,596	0	186,645,000	0	152,188,000	F	G	0BF	152,188,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	166,449,000	F	G	0GV	166,449,000
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	7,260,000	0	0	F	G	0CG	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	96,092,585	0	0	F	L	0MF	0
5452	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	<b>Malaria Grant</b>	0	0	0	20,700,000	0	20,700,000	F	G	0GF	20,700,000
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	13,336,000	0	25,615,000	F	G	0GF	25,615,000
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	0	0	10,000,000	F	G	0PE	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>173,636,596</b>	<b>0</b>	<b>364,033,585</b>	<b>0</b>	<b>384,952,000</b>				<b>384,952,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	49,420,000	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>49,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
4312	<b>Education Program for Results - EP4R</b>	0	0	0	10,000,000	0	0	F	G	0WB	0

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4317	National Examination Management	0	0	209,774,000	0	237,774,000	0	L	T	0GT	237,774,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>209,774,000</b>	<b>28,000,000</b>	<b>237,774,000</b>	<b>10,000,000</b>				<b>247,774,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	6,238,467,000	0	0	F	G	000	0
		0	0	0	0	0	11,610,000,000	F	G	0WB	11,610,000,000
4313	Primary Education Development Programme	2,080,891,918	0	1,199,610,000	0	5,614,500,000	0	L	T	0GT	5,614,500,000
4317	National Examination Management	0	0	6,694,579,000	0	3,713,536,000	0	L	T	0GT	3,713,536,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0SA	0
4322	Free Primary Education Programme	6,016,493,079	0	7,256,880,000	0	7,616,961,000	0	L	T	0GT	7,616,961,000
4354	Support Marginalized Students	0	0	0	0	0	218,567,000	F	G	0CM	218,567,000
4946	LGA Own Source Project	0	0	1,036,751,051	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,080,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>8,097,384,997</b>	<b>0</b>	<b>16,187,820,051</b>	<b>9,447,487,000</b>	<b>16,944,997,000</b>	<b>11,828,567,000</b>				<b>28,773,564,000</b>

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4317	National Examination Management	0	0	0	0	3,758,975,000	0	L	T	OGT	3,758,975,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,674,200,000	0	8,457,000,000	F	G	0WB	8,457,000,000
		1,809,367,908	0	2,625,000,000	0	3,454,023,783	0	L	T	OGT	3,454,023,783
4393	Free Secondary Education Programme	6,105,958,996	0	7,839,195,000	0	9,612,982,000	0	L	T	OGT	9,612,982,000
4946	LGA Own Source Project	0	0	1,402,517,052	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	14,140,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>7,915,326,904</b>	<b>0</b>	<b>11,866,712,052</b>	<b>27,814,200,000</b>	<b>16,825,980,783</b>	<b>8,457,000,000</b>				<b>25,282,980,783</b>
<b>Sub Vote</b>	<b>8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>									
4946	LGA Own Source Project	0	0	502,180,000	0	502,180,000	0	L	T	OGT	502,180,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>502,180,000</b>	<b>0</b>	<b>502,180,000</b>	<b>0</b>				<b>502,180,000</b>
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	216,000,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	95,877,500	0	1,060,600,000	0	1,060,600,000	0	L	T	OGT	1,060,600,000

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5418	<b>Strengthening Primary Health Care Results</b>	0	1,000,000,000	0	0	0	0	F	G	0BF	0
5421	<b>Health Sector Basket Fund</b>	0	5,873,566,500	0	6,141,635,000	0	4,616,365,000	F	G	0BF	4,616,365,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	51,464,000	0	1,385,487,000	F	G	0GV	1,385,487,000
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	139,941,000	0	0	F	G	0CG	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	2,228,632,723	0	0	F	L	0MF	0
5447	<b>The Challenge Initiative Project (TCI)</b>	0	0	0	0	0	110,000,000	F	G	0JH	110,000,000
		0	0	0	0	0	566,110,000	F	G	0ST	566,110,000
5452	<b>Under 5 Birth Registration (USBR)</b>	0	0	0	90,000,000	0	90,000,000	F	G	0UC	90,000,000
5480	<b>Malaria Grant</b>	0	0	0	0	0	31,041,000	F	G	0GF	31,041,000
		0	0	0	31,041,000	0	0	F	G	0WB	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	19,520,000	0	0	F	G	0GF	0
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	0	0	154,054,000	F	G	0GF	154,054,000
		0	0	0	264,016,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>95,877,500</b>	<b>6,873,566,500</b>	<b>1,060,600,000</b>	<b>9,182,249,723</b>	<b>1,060,600,000</b>	<b>6,953,057,000</b>				<b>8,013,657,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4946	LGA Own Source Project	0	0	126,792,000	0	126,792,000	0	L	T	OGT	126,792,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	682,042,912	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>126,792,000</b>	<b>682,042,912</b>	<b>126,792,000</b>	<b>0</b>				<b>126,792,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

4946	LGA Own Source Project	0	0	1,413,538,580	0	1,413,538,580	0	L	T	OGT	1,413,538,580
5401	Construction of District Hospital	2,000,000,000	0	4,500,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
5429	Primary Health Development Programme	1,500,000,000	0	1,600,000,000	0	3,550,000,000	0	L	T	OGT	3,550,000,000
<b>Total of Subvote</b>		<b>3,500,000,000</b>	<b>0</b>	<b>7,513,538,580</b>	<b>0</b>	<b>7,763,538,580</b>	<b>0</b>				<b>7,763,538,580</b>

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

4946	LGA Own Source Project	0	0	272,500,000	0	272,500,000	0	L	T	OGT	272,500,000
5429	Primary Health Development Programme	1,550,000,000	0	1,350,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000
<b>Total of Subvote</b>		<b>1,550,000,000</b>	<b>0</b>	<b>1,622,500,000</b>	<b>0</b>	<b>1,922,500,000</b>	<b>0</b>				<b>1,922,500,000</b>

**Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**

4946 LGA Own Source Project

**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	451,664,189	0	451,664,189	0	L	T	0GT	451,664,189
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>451,664,189</b>	<b>0</b>	<b>451,664,189</b>	<b>0</b>				<b>451,664,189</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	0	0	45,146,830	0	45,146,830	0	L	T	0GT	45,146,830
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>45,146,830</b>	<b>0</b>	<b>45,146,830</b>	<b>0</b>				<b>45,146,830</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	0	0	2,936,180,336	0	2,936,180,336	0	L	T	0GT	2,936,180,336
6220	Support to Tanzania Social Action Fund	0	0	0	22,992,403,000	0	23,572,375,000	F	G	0WB	23,572,375,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,936,180,336</b>	<b>22,992,403,000</b>	<b>2,936,180,336</b>	<b>23,572,375,000</b>				<b>26,508,555,336</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4946	LGA Own Source Project	0	0	480,338,280	0	480,338,280	0	L	T	0GT	480,338,280
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>480,338,280</b>	<b>0</b>	<b>480,338,280</b>	<b>0</b>				<b>480,338,280</b>
<b>Sub Vote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>										
4946	LGA Own Source Project	0	0	437,000,000	0	437,000,000	0	L	T	0GT	437,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>437,000,000</b>	<b>0</b>	<b>437,000,000</b>	<b>0</b>				<b>437,000,000</b>



**Vote 079 RAS Morogoro**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
4946	LGA Own Source Project	12,226,659,554	0	3,188,851,002	0	3,188,851,002	0	L	T	OGT	3,188,851,002
6209	Constituency Development Fund	567,796,000	0	567,796,000	0	821,813,000	0	L	T	OGT	821,813,000
6244	Strategic Revenue Generation Project	1,186,207,657	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>13,980,663,212</b>	<b>0</b>	<b>3,756,647,002</b>	<b>0</b>	<b>4,010,664,002</b>	<b>0</b>				<b>4,010,664,002</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	0	0	587,438,680	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,410,314,861	0	0	F	L	OMF	0
6384	Construction of Government Quarters	0	0	750,000,000	0	1,020,000,000	0	L	T	OGT	1,020,000,000
6389	Construction of Office Building	2,355,924,481	0	4,500,000,000	0	5,100,000,000	0	L	T	OGT	5,100,000,000
<b>Total of Subvote</b>		<b>2,355,924,481</b>	<b>0</b>	<b>5,837,438,680</b>	<b>2,410,314,861</b>	<b>6,120,000,000</b>	<b>0</b>				<b>6,120,000,000</b>
<b>Total of Vote</b>		<b>39,904,558,167</b>	<b>7,096,623,096</b>	<b>57,034,332,000</b>	<b>73,165,099,081</b>	<b>62,990,356,000</b>	<b>51,242,207,000</b>				<b>114,232,563,000</b>

## VOTE 080

### RAS MTWARA

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#### VISION

Be a centre of excellence, integrity and diligence to duty in offering development and administrative support services to local government authorities and other stakeholders.

#### MISSION

To develop human resources to deliver efficient and effective technical advice to local government authorities and other stakeholders on socio-economic development and ensure good governance in the region

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	139,288,415,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	21,223,000
B Corruption at all levels in the country reduced	5,280,000
C Management and administrative services enhanced.	2,511,259,800
D Planning and coordination mechanisms strengthened.	178,130,000
E Social services improved.	130,514,000
F Economic and productive services improved.	46,860,000
G Infrastructural services improved.	62,380,000
H Local government authorities management services enhanced.	30,081,706,000
I Emergency preparedness and disaster management improved.	12,916,200
<b>201 Development Expenditure - Local</b>	
C Management and administrative services enhanced.	1,397,700,000
D Planning and coordination mechanisms strengthened.	120,000,000
E Social services improved.	234,698,000
H Local government authorities management services enhanced.	38,062,723,000
<b>202 Development Expenditure - Foreign</b>	
D Planning and coordination mechanisms strengthened.	47,150,000
E Social services improved.	534,441,000
H Local government authorities management services enhanced.	46,282,217,000
<b>Total of Vote</b>	<b>259,017,613,000</b>

VOTE 080

RAS MTWARA

## Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mtwara

**Eighty-six billion six hundred seventy-eight million nine hundred twenty-nine thousand**

**(Shs.86,678,929,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	771,841,535	0	1,035,000,000	0	929,000,000	0	L	T	0GT	929,000,000
6340	Rehabilitation of Regional Block	484,884,665	0	400,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	423,700,000	0	L	T	0GT	423,700,000
6532	Community Support Programme	90,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
<b>Total of Subvote</b>		<b>1,346,726,200</b>	<b>0</b>	<b>1,480,000,000</b>	<b>0</b>	<b>1,397,700,000</b>	<b>0</b>				<b>1,397,700,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	47,150,000	F	G	0UC	47,150,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund										

**Vote 080 RAS Mtwara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	242,511,000	0	0	F	G	0WB	0
6531	<b>Project Monitoring and Evaluation</b>	79,398,020	0	120,000,000	0	120,000,000	0	L	T	0GT	120,000,000
<b>Total of Subvote</b>		<b>79,398,020</b>	<b>0</b>	<b>120,000,000</b>	<b>338,603,585</b>	<b>120,000,000</b>	<b>47,150,000</b>				<b>167,150,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	<b>Health Sector Basket Fund</b>	0	148,281,596	0	160,535,000	0	132,830,000	F	G	0BF	132,830,000
5429	<b>Primary Health Development Programme</b>	0	0	0	47,230,000	0	0	F	G	000	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	2,812,000	0	166,449,000	F	G	0GV	166,449,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	2,345,000	0	5,000,000	0	0	F	G	0UC	0
5486	<b>Health Sector Development Program</b>	0	0	0	20,700,000	0	20,700,000	F	G	0GF	20,700,000
5492	<b>HIV and AIDS Control Programme</b>	0	1,180,000	0	54,644,000	0	14,462,000	F	G	0GF	14,462,000
6517	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	10,000,000	0	50,000,000	F	G	0UC	50,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>151,806,596</b>	<b>0</b>	<b>300,921,000</b>	<b>0</b>	<b>484,441,000</b>				<b>484,441,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									

**Vote 080 RAS Mtwara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	66,703,000	0	0	0	0	F	G	ODF	0
		0	4,358,700	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<b>0</b>	<b>71,061,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	OWB	40,000,000
4313	Primary Education Development Programme	0	0	0	7,260,000	0	0	F	G	OWB	0
4317	National Examination Management	0	0	205,797,000	0	234,698,000	0	L	T	OGT	234,698,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	OWB	10,000,000
5429	Primary Health Development Programme	0	0	0	18,000,000	0	0	F	G	000	0
		0	0	0	10,000,000	0	0	F	G	OWB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>205,797,000</b>	<b>70,260,000</b>	<b>234,698,000</b>	<b>50,000,000</b>				<b>284,698,000</b>
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,000,000	0	1,550,000,000	F	G	OWB	1,550,000,000
4313	Primary Education Development Programme	0	0	0	0	0	11,610,000,000	F	G	OWB	11,610,000,000
		1,126,138,765	0	1,143,686,150	0	4,392,500,000	0	L	T	OGT	4,392,500,000

**Vote 080 RAS Mtwara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4322	Free Primary Education Programme	4,400,166,000	0	4,551,288,000	0	4,585,356,000	0	L	T	OGT	4,585,356,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,280,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>5,526,304,765</b>	<b>0</b>	<b>5,694,974,150</b>	<b>3,780,000,000</b>	<b>8,977,856,000</b>	<b>13,160,000,000</b>				<b>22,137,856,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	6,238,420,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	3,969,428,000	0	4,416,294,000	0	L	T	OGT	4,416,294,000
4318	Education (Equal)	0	0	0	0	280,000,000	0	L	T	OGT	280,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,653,200,000	0	5,257,000,000	F	G	OGT	5,257,000,000
		1,737,788,103	0	1,950,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	3,981,723,495	0	5,162,547,500	0	6,164,248,000	0	L	T	OGT	6,164,248,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,840,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>5,719,511,598</b>	<b>0</b>	<b>11,081,975,500</b>	<b>26,731,620,000</b>	<b>10,860,542,000</b>	<b>5,257,000,000</b>				<b>16,117,542,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,670,000,000	F	G	0WB	1,670,000,000
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**Vote 080 RAS Mtwara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5401	<b>Construction of District Hospital</b>	2,500,000,000	0	4,200,000,000	0	2,450,000,000	0	L	T	0GT	2,450,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	1,817,821,315	0	0	0	0	F	L	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	508,138,357	0	0	0	0	F	G	0BF	0
		0	0	0	2,490,354,000	0	2,015,689,000	F	G	0WB	2,015,689,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	973,368,000	F	G	0GV	973,368,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	0	0	9,734,000	F	G	0NI	9,734,000
		0	57,518,000	0	20,000,000	0	0	F	G	0UC	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	4,979,479,603	0	0	F	L	0MF	0
5452	<b>Under 5 Birth Registration (USBR)</b>	0	0	0	0	0	90,000,000	F	G	0UC	90,000,000
5480	<b>Malaria Grant</b>	0	0	0	0	0	5,598,000	F	G	0GF	5,598,000
5486	<b>Health Sector Development Program</b>	0	2,620,000	0	137,032,000	0	0	F	G	0GF	0
		0	0	600,000,000	0	0	0	L	T	0GT	0
6517	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	661,050,000	0	630,000,000	F	G	0UC	630,000,000
<b>Total of Subvote</b>		<b>2,500,000,000</b>	<b>2,386,097,672</b>	<b>4,800,000,000</b>	<b>8,287,915,603</b>	<b>2,450,000,000</b>	<b>5,394,389,000</b>				<b>7,844,389,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**



**Vote 080 RAS Mtwara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5492	HIV and AIDS Control Programme	0	0	0	0	0	60,054,000	F	G	0GF	60,054,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,054,000</b>				<b>60,054,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5418	Strengthening Primary Health Care Results	0	0	0	0	2,250,000,000	0	L	T	0GT	2,250,000,000
5421	Health Sector Basket Fund	0	1,123,279,828	0	0	0	0	F	G	0BF	0
		0	0	0	27,935,168	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,123,279,828</b>	<b>0</b>	<b>27,935,168</b>	<b>2,250,000,000</b>	<b>0</b>				<b>2,250,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	0	0	0	215,766,832	0	0	F	G	0JA	0
		1,350,000,000	0	1,350,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
<b>Total of Subvote</b>		<b>1,350,000,000</b>	<b>0</b>	<b>1,350,000,000</b>	<b>215,766,832</b>	<b>1,400,000,000</b>	<b>0</b>				<b>1,400,000,000</b>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
6244	Strategic Revenue Generation Project	1,000,000,000	0	270,000,000	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	0	630,924,350	0	0	0	L	T	0GT	0
6401	District Council Projects	3,000,000,000	0	3,450,000,000	0	3,520,000,000	0	L	T	0GT	3,520,000,000

**Vote 080 RAS Mtwara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6402	Town/Municipal/City Council										
		1,043,348,077	0	150,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>5,043,348,077</b>	<b>0</b>	<b>4,500,924,350</b>	<b>0</b>	<b>3,520,000,000</b>	<b>0</b>				<b>3,520,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund										
		0	0	0	30,724,967,000	0	22,410,774,000	F	G	0WB	22,410,774,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	771,050,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>31,496,017,000</b>	<b>0</b>	<b>22,410,774,000</b>				<b>22,410,774,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project										
		0	0	7,028,096,000	0	7,962,830,000	0	L	T	0GT	7,962,830,000
6209	Constituency Development Fund										
		407,841,000	0	407,841,000	0	641,495,000	0	L	T	0GT	641,495,000
<b>Total of Subvote</b>		<b>407,841,000</b>	<b>0</b>	<b>7,435,937,000</b>	<b>0</b>	<b>8,604,325,000</b>	<b>0</b>				<b>8,604,325,000</b>
<b>Total of Vote</b>		<b>21,973,129,660</b>	<b>3,732,245,796</b>	<b>36,669,608,000</b>	<b>71,249,039,188</b>	<b>39,815,121,000</b>	<b>46,863,808,000</b>				<b>86,678,929,000</b>

# VOTE 081

## RAS MWANZA

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### VISION

We strive to become exemplary RS in the country on provision of quality advisory and socio-economic services to all our stakeholders by June 2023

### MISSION

We aim to strengthen LGAs systems and Coordinate Social-Economic Development Services to all our stakeholders through provision of advisory, Technical assistance and statutory Interventions to the peoples of Mwanza Region.

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	295,525,567,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS Infections Reduced	27,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	19,000,000
C Good Governance, Administrative Services and Human Capital Services enhanced	36,771,897,900
D Planning and Coordination Mechanism Enhanced	148,529,300
E Access and Quality Social Services Improved	6,439,994,000
F Quality Infrastructure Services Improved	40,073,800
G Emergency preparedness, Disaster and Environmental Management improved	38,318,000
H Investment Opportunities and Tourism Developed and Marketed	3,868,000
I Risk Management Mechanisms Improved	1,454,000
<b>201 Development Expenditure - Local</b>	
C Good Governance, Administrative Services and Human Capital Services enhanced	24,619,209,000
D Planning and Coordination Mechanism Enhanced	200,000,000
E Access and Quality Social Services Improved	32,723,075,000
F Quality Infrastructure Services Improved	25,619,724,000
<b>202 Development Expenditure - Foreign</b>	
E Access and Quality Social Services Improved	48,194,496,000
<b>Total of Vote</b>	<b>470,372,206,000</b>

VOTE 081

RAS MWANZA

## Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mwanza

**One hundred thirty-one billion three hundred fifty-six million five hundred four thousand**

**(Shs.131,356,504,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6531	Project Monitoring and Evaluation	0	0	0	0	125,000,000	0	L	T	0GT	125,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
<b>Total of Subvote</b>		<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>145,000,000</b>	<b>0</b>				<b>145,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS - NYAMAGANA</b>									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>DAS - SENGEREMA</b>									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>

### Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1008</b>	<b>DAS - KWIMBA</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>DAS -MAGU</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>DAS-MISUNGWI</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1011</b>	<b>DAS-ILEMELA</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1012</b>	<b>DAS-UKEREWE</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000

### Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	195,714,000	0	0	F	L	OWB	0
6531	Project Monitoring and Evaluation	99,884,132	0	0	0	200,000,000	0	L	T	OGT	200,000,000
<b>Total of Subvote</b>		<u>99,884,132</u>	<u>0</u>	<u>0</u>	<u>291,806,585</u>	<u>200,000,000</u>	<u>0</u>				<u>200,000,000</u>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
4404	District Agriculture Development Program (DADP)	4,800,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>4,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6337	Construction of DC s Office	3,993,922,196	0	500,000,000	0	250,000,000	0	L	T	OGT	250,000,000
6339	Rehabilitation of Government House	252,000,000	0	350,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6340	Rehabilitation of Regional Block	500,000,000	0	200,000,000	0	96,974,000	0	L	T	OGT	96,974,000
6384	Construction of Government Quarters										

**Vote 081 RAS Mwanza**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		388,000,000	0	795,000,000	0	205,000,000	0	L	T	0GT	205,000,000
6389	Construction of Office Building	3,426,295,512	0	100,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>8,560,217,708</b>	<b>0</b>	<b>1,945,000,000</b>	<b>0</b>	<b>951,974,000</b>	<b>0</b>				<b>951,974,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0UC	23,000,000
5414	Child Survival and Development	0	0	0	22,600,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	6,800,000	0	0	F	G	0CG	0
5421	Health Sector Basket Fund	0	174,371,262	0	191,865,000	0	155,684,000	F	G	0BF	155,684,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	38,094,000	0	0	F	G	0GF	0
5437	Strengthening Health Systems	0	0	0	0	0	147,955,000	F	G	0GV	147,955,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000



### Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	180,461,000	0	82,196,000	F	G	0GF	82,196,000
<b>Total of Subvote</b>		<b>0</b>	<b>174,371,262</b>	<b>0</b>	<b>468,220,000</b>	<b>0</b>	<b>547,235,000</b>				<b>547,235,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
6251	Public Finance Management Reform Programme (PFMRP)	0	97,050,000	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>97,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	40,000,000	F	L	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	L	0WB	0
4317	National Examination Management	0	0	206,974,000	0	236,027,000	0	L	T	0GT	236,027,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	L	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>206,974,000</b>	<b>63,000,000</b>	<b>236,027,000</b>	<b>50,000,000</b>				<b>286,027,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	L	0WB	1,860,000,000
4312	Education Program for Results - EP4R										

**Vote 081 RAS Mwanza**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	10,320,000,000	F	G	0GT	10,320,000,000
4313	<b>Primary Education Development Programme</b>	1,087,647,332	0	787,500,000	0	5,838,750,000	0	L	T	0GT	5,838,750,000
4317	<b>National Examination Management</b>	0	0	3,407,284,500	0	3,891,182,000	0	L	T	0GT	3,891,182,000
4321	<b>Primary Education Development Programme - LANES</b>	0	0	0	401,682,000	0	0	F	G	0WB	0
4322	<b>Free Primary Education Programme</b>	7,250,272,624	0	8,497,671,000	0	8,808,681,000	0	L	T	0GT	8,808,681,000
<b>Total of Subvote</b>		<b>8,337,919,956</b>	<b>0</b>	<b>12,692,455,500</b>	<b>2,201,682,000</b>	<b>18,538,613,000</b>	<b>12,180,000,000</b>				<b>30,718,613,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	<b>Education Program for Results - EP4R</b>	0	0	0	5,545,304,000	0	0	F	L	0WB	0
4313	<b>Primary Education Development Programme</b>	1,860,000,000	0	1,000,000,000	0	0	0	L	T	0GT	0
4317	<b>National Examination Management</b>	0	0	3,517,900,500	0	3,847,621,000	0	L	T	0GT	3,847,621,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	16,098,000,000	0	5,784,000,000	F	L	0WB	5,784,000,000
		0	0	787,500,000	0	1,030,000,000	0	L	T	0GT	1,030,000,000
4393	<b>Free Secondary Education Programme</b>	8,429,594,717	0	10,958,342,500	0	11,984,370,000	0	L	T	0GT	11,984,370,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	20,500,000,000	0	0	F	L	0MF	0
6532	<b>Community Support Programme</b>										

**Vote 081 RAS Mwanza**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	78,921,000	F	G	OCM	78,921,000
<b>Total of Subvote</b>		<b>10,289,594,717</b>	<b>0</b>	<b>16,263,743,000</b>	<b>42,143,304,000</b>	<b>16,861,991,000</b>	<b>5,862,921,000</b>				<b>22,724,912,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	48,000,000	0	2,004,000,000	F	L	0WB	2,004,000,000
<b>5401</b>	<b>Construction of District Hospital</b>	3,000,000,000	0	3,000,000,000	0	0	0	L	T	0GT	0
<b>5418</b>	<b>Strengthening Primary Health Care Results</b>	0	0	0	321,097,000	0	0	F	G	0GF	0
		0	0	0	0	0	45,760,000	F	G	0GT	45,760,000
		0	2,456,679,078	0	0	0	0	F	L	0WB	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	5,733,333,500	0	5,994,999,000	0	4,664,236,000	F	G	0BF	4,664,236,000
<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	361,920,000	0	0	F	G	0BF	0
		0	0	0	0	0	132,170,000	F	G	0JH	132,170,000
		0	0	1,800,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	1,172,938,000	F	G	0GT	1,172,938,000
		0	0	0	39,652,000	0	140,056,000	F	G	0GV	140,056,000
<b>5433</b>	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	0	0	31,024,000	F	G	0WF	31,024,000
<b>5438</b>	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	186,632,000	0	0	F	G	0CG	0
<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	4,245,534,546	0	0	F	L	0MF	0

**Vote 081 RAS Mwanza**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5452	Under 5 Birth Registration (USBR)	0	0	0	80,000,000	0	80,000,000	F	G	0UC	80,000,000
5480	Malaria Grant	0	0	0	28,214,000	0	28,158,000	F	G	0GF	28,158,000
		0	0	0	0	0	5,654,000	F	G	0GT	5,654,000
5492	HIV and AIDS Control Programme	0	0	0	365,409,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	44,625,000	0	43,568,000	F	G	0GF	43,568,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	30,000,000	F	G	0UC	30,000,000
<b>Total of Subvote</b>		<b>3,000,000,000</b>	<b>8,190,012,578</b>	<b>4,800,000,000</b>	<b>11,716,082,546</b>	<b>2,750,000,000</b>	<b>8,377,564,000</b>				<b>11,127,564,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme	0	0	1,100,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	1,200,000,000	0	1,200,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>1,200,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										

**Vote 081 RAS Mwanza**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5401	Construction of District Hospital	0	0	21,088,153,500	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	500,000,000	0	0	F	L	OMF	0
6384	Construction of Government Quarters	0	0	300,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	3,065,561,967	0	5,000,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>3,065,561,967</b>	<b>0</b>	<b>26,388,153,500</b>	<b>500,000,000</b>	<b>4,400,000,000</b>	<b>0</b>				<b>4,400,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	33,315,455,000	0	21,176,776,000	F	L	0WB	21,176,776,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,315,455,000</b>	<b>0</b>	<b>21,176,776,000</b>				<b>21,176,776,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6244	Strategic Revenue Generation Project	0	0	0	0	10,000,000,000	0	L	T	OGT	10,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000,000</b>	<b>0</b>				<b>10,000,000,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project										

### Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		24,260,770,073	0	18,264,517,000	0	24,494,209,000	0	L	T	0GT	24,494,209,000
<b>6209</b>	<b>Constituency Development Fund</b>										
		548,907,000	0	548,907,000	0	749,194,000	0	L	T	0GT	749,194,000
<b>6389</b>	<b>Construction of Office Building</b>										
		0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
<b>6402</b>	<b>Town/Municipal/City Council</b>										
		0	0	210,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>24,809,677,073</b>	<b>0</b>	<b>19,023,424,000</b>	<b>0</b>	<b>28,543,403,000</b>	<b>0</b>				<b>28,543,403,000</b>
<b>Total of Vote</b>		<b>59,422,655,553</b>	<b>8,461,433,840</b>	<b>83,674,750,000</b>	<b>90,699,550,131</b>	<b>83,162,008,000</b>	<b>48,194,496,000</b>				<b>131,356,504,000</b>

## VOTE 082

### RAS RUVUMA

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#### VISION

To become a competent and dedicated institution for advisory and coordination in the region.

#### MISSION

Linking Central Government with Local Government Authorities, providing technical support to Local Government and other stakeholder and ensuring peace and tranquility within the region.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	149,425,200,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	6,000,000
A Services Improved and HIV/AIDS infections reduced	13,693,800
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	110,493,200
C Good governance practice in the Regional Secretariat enhanced	2,481,790,250
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	24,309,737,950
E Financial management in Regional Secretariat and Local Government Authorities improved	191,260,000
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	12,010,800
<b>201 Development Expenditure - Local</b>	
C Good governance practice in the Regional Secretariat enhanced	1,460,652,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	39,525,846,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	115,863,000
C Good governance practice in the Regional Secretariat enhanced	307,168,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	45,088,327,000
<b>Total of Vote</b>	<b>263,048,042,000</b>

VOTE 082

RAS RUVUMA



## Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Ruvuma

**Eighty-six billion four hundred ninety-seven million eight hundred fifty-six thousand**

**(Shs.86,497,856,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	Construction of DC s House	80,833,300	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	279,773,500	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	69,506,199	0	0	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	67,009,000	0	0	0	0	0	L	T	OGT	0
6387	Rehabilitation of Rest Houses	96,193,350	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	108,113,640	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
<b>Total of Subvote</b>		<b>746,428,989</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>				<b>45,000,000</b>

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	158,596,000	0	0	F	G	0WB	0
6331	Construction of DC s House	0	0	400,000,000	0	155,652,000	0	L	T	0GT	155,652,000
6339	Rehabilitation of Government House	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
6341	Rehabilitation of DC's House	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6343	Construction of RC s House	0	0	555,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	149,999,800	0	460,000,000	0	L	T	0GT	460,000,000
6389	Construction of Office Building	0	0	0	0	160,000,000	0	L	T	0GT	160,000,000
6531	Project Monitoring and Evaluation	0	0	100,000,000	0	140,000,000	0	L	T	0GT	140,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,204,999,800</b>	<b>254,688,585</b>	<b>1,415,652,000</b>	<b>0</b>				<b>1,415,652,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	12,995,000	F	G	0WB	12,995,000
5421	Health Sector Basket Fund	0	145,556,204	0	301,000	0	101,000	F	G	0BF	101,000
		0	0	0	23,845,000	0	18,545,000	F	G	0GT	18,545,000
		0	0	0	134,172,000	0	112,167,000	F	G	0WB	112,167,000
5432	Strengthening of Immunization Services	0	0	0	0	0	147,955,000	F	G	0WB	147,955,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	5,000,000	0	0	F	G	0GT	0
		0	1,500,000	0	0	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0GT	10,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	34,247,000	F	G	0GF	34,247,000
5498	Support to TB/Leprosy Control Programme	0	0	0	145,248,036	0	74,048,936	F	G	0GT	74,048,936
		0	0	0	8,477,964	0	7,567,064	F	G	0WB	7,567,064
<b>Total of Subvote</b>		<b>0</b>	<b>147,056,204</b>	<b>0</b>	<b>441,418,000</b>	<b>0</b>	<b>536,026,000</b>				<b>536,026,000</b>

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	134,297,500	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>134,297,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,300,000	0	0	F	G	0GT	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	32,699,400	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,600	0	0	F	G	0GT	0
4317	National Examination Management	0	0	210,652,000	0	239,043,000	0	L	T	0GT	239,043,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	8,700,000	F	G	0GT	8,700,000
		0	0	0	0	0	1,300,000	F	G	0WB	1,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>210,652,000</b>	<b>63,000,000</b>	<b>239,043,000</b>	<b>50,000,000</b>				<b>289,043,000</b>
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,450,000,000	F	G	0WB	1,450,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,800,000,000	0	0	F	G	0WB	0

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	232,295,000	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	2,788,549,800	0	10,630,000,000	F	G	0WB	10,630,000,000
4313	Primary Education Development Programme	1,072,712,528	0	1,161,720,700	0	1,615,000,000	0	L	T	0GT	1,615,000,000
4317	National Examination Management	0	0	2,801,262,000	0	3,407,188,000	0	L	T	0GT	3,407,188,000
4321	Primary Education Development Programme - LANES	0	0	0	282,047,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	4,460,327,334	0	5,079,159,000	0	5,157,945,000	0	L	T	0GT	5,157,945,000
4946	LGA Own Source Project	489,792,987	0	261,500,000	0	246,102,000	0	L	T	0GT	246,102,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,560,000,000	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,001	F	G	0WB	10,000,001
6401	District Council Projects	0	0	0	0	2,445,250,000	0	L	T	0GT	2,445,250,000
<b>Total of Subvote</b>		<b>6,022,832,849</b>	<b>232,295,000</b>	<b>9,303,641,700</b>	<b>7,430,596,800</b>	<b>12,871,485,000</b>	<b>12,090,000,001</b>				<b>24,961,485,001</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4312	Education Program for Results - EP4R	0	0	0	2,756,754,200	0	0	F	G	0WB	0

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4313	<b>Primary Education Development Programme</b>	0	0	2,437,500,000	0	180,000,000	0	L	T	OGT	180,000,000
4317	<b>National Examination Management</b>	0	0	2,753,924,000	0	2,613,226,000	0	L	T	OGT	2,613,226,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	11,928,000,000	0	5,784,000,000	F	G	OWB	5,784,000,000
		1,770,000,000	0	0	0	0	0	L	T	OGT	0
4393	<b>Free Secondary Education Programme</b>	5,521,029,320	0	6,101,452,500	0	6,894,537,000	0	L	T	OGT	6,894,537,000
4946	<b>LGA Own Source Project</b>	853,736,570	0	217,000,000	0	328,368,956	0	L	T	OGT	328,368,956
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	7,680,000,000	0	0	F	L	OMF	0
6401	<b>District Council Projects</b>	0	0	0	0	1,030,000,000	0	L	T	OGT	1,030,000,000
<b>Total of Subvote</b>		<b>8,144,765,890</b>	<b>0</b>	<b>11,509,876,500</b>	<b>22,364,754,200</b>	<b>11,046,131,956</b>	<b>5,884,000,000</b>				<b>16,930,131,956</b>
<b>Sub Vote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>										
4946	<b>LGA Own Source Project</b>	433,283,866	0	420,357,009	0	85,121,500	0	L	T	OGT	85,121,500
<b>Total of Subvote</b>		<b>433,283,866</b>	<b>0</b>	<b>420,357,009</b>	<b>0</b>	<b>85,121,500</b>	<b>0</b>				<b>85,121,500</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	0	0	368,000,000	F	G	OWB	368,000,000

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4946	<b>LGA Own Source Project</b>	28,000,000	0	334,253,000	0	948,140,000	0	L	T	0GT	948,140,000
5401	<b>Construction of District Hospital</b>	999,999,520	0	4,450,000,000	0	2,150,000,000	0	L	T	0GT	2,150,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	1,000,000,000	0	0	0	0	F	L	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	768,521,500	0	1,414,415,450	0	814,421,657	F	G	0GT	814,421,657
		0	0	0	186,710,400	0	784,549,600	F	G	0WB	784,549,600
5432	<b>Strengthening of Immunization Services</b>	0	0	0	28,276,000	0	119,788,000	F	G	0WB	119,788,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	10,000,000	0	0	F	G	0UC	0
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	93,294,000	0	0	F	G	0GF	0
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	671,761,000	0	334,000,000	F	G	0GF	334,000,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,150,000,000	0	0	F	L	0MF	0
5452	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	40,000,000	0	30,000,000	F	G	0UC	30,000,000
		0	0	0	20,000,000	0	30,000,000	F	G	0WB	30,000,000
5480	<b>Malaria Grant</b>	0	0	0	16,906,000	0	14,079,000	F	G	0GF	14,079,000
		0	0	0	5,654,000	0	5,654,000	F	G	0WB	5,654,000
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	15,924,000	0	10,892,000	F	G	0GF	10,892,000

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	5,308,000	0	657,634,000	F	G	0WB	657,634,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	110,564,000	0	0	F	G	0GF	0
6401	District Council Projects	0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
<b>Total of Subvote</b>		<b>1,027,999,520</b>	<b>1,768,521,500</b>	<b>4,784,253,000</b>	<b>3,768,812,850</b>	<b>3,798,140,000</b>	<b>3,169,018,257</b>				<b>6,967,158,257</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

4946	LGA Own Source Project	215,456,175	0	69,107,000	0	35,000,000	0	L	T	0GT	35,000,000
5401	Construction of District Hospital	2,000,000,000	0	1,100,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	224,282,950	0	49,176,119	0	108,112,072	F	G	0BF	108,112,072
		0	0	0	716,495,750	0	0	F	G	0GT	0
		0	0	0	0	0	147,273,000	F	G	0WB	147,273,000
5432	Strengthening of Immunization Services	0	0	0	0	0	256,465,000	F	G	0WB	256,465,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	10,000,000	0	136,678,000	F	G	0GF	136,678,000
5438	Control & Elimination of Tropical Diseases	0	0	0	31,098,000	0	0	F	G	0GF	0
5439	Resilient & Sustainable Systems for Health	0	0	0	1,207,094,000	0	0	F	G	0GF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	20,000,000	0	10,000,000	F	G	0UC	10,000,000



**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5480	Malaria Grant	0	0	0	11,252,000	0	8,425,000	F	G	0GF	8,425,000
		0	0	0	0	0	5,654,000	F	G	0WB	5,654,000
5498	Support to TB/Leprosy Control Programme	0	0	0	60,649,000	0	0	F	G	0GF	0
		0	0	0	0	0	10,892,000	F	G	0WB	10,892,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	43,738,000	0	0	F	G	0GF	0
6401	District Council Projects	0	0	0	0	750,000,000	0	L	T	0GT	750,000,000
<b>Total of Subvote</b>		<b>2,215,456,175</b>	<b>224,282,950</b>	<b>1,169,107,000</b>	<b>2,149,502,869</b>	<b>785,000,000</b>	<b>683,499,072</b>				<b>1,468,499,072</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	271,194,286	F	G	0WB	271,194,286
4946	LGA Own Source Project	51,656,748	0	955,000,000	0	125,000,000	0	L	T	0GT	125,000,000
5421	Health Sector Basket Fund	0	1,102,663,000	0	506,327,571	0	354,652,028	F	G	0BF	354,652,028
5429	Primary Health Development Programme	0	0	300,000,000	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,190,888,955	0	0	F	L	0MF	0
6401	District Council Projects	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>51,656,748</u>	<u>1,102,663,000</u>	<u>1,255,000,000</u>	<u>3,697,216,526</u>	<u>1,625,000,000</u>	<u>625,846,314</u>				<u>2,250,846,314</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,168,000,000	F	G	0WB	1,168,000,000
4946	LGA Own Source Project	151,000,000	0	95,000,000	0	117,000,000	0	L	T	0GT	117,000,000
5421	Health Sector Basket Fund	0	136,800,026	0	0	0	0	F	G	0BF	0
		0	0	0	1,091,151,710	0	492,658,356	F	G	0GT	492,658,356
5429	Primary Health Development Programme	1,200,000,000	0	750,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
<b>Total of Subvote</b>		<u>1,351,000,000</u>	<u>136,800,026</u>	<u>845,000,000</u>	<u>1,091,151,710</u>	<u>1,017,000,000</u>	<u>1,660,658,356</u>				<u>2,677,658,356</u>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
4946	LGA Own Source Project	71,500,000	0	141,145,150	0	97,000,000	0	L	T	0GT	97,000,000
<b>Total of Subvote</b>		<u>71,500,000</u>	<u>0</u>	<u>141,145,150</u>	<u>0</u>	<u>97,000,000</u>	<u>0</u>				<u>97,000,000</u>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	40,700,000	0	6,000,000	0	167,725,055	0	L	T	0GT	167,725,055

### Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5429	Primary Health Development Programme	0	0	6,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>40,700,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>167,725,055</b>	<b>0</b>				<b>167,725,055</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
4946	LGA Own Source Project	1,482,562,963	0	1,265,082,011	0	1,422,705,218	0	L	T	0GT	1,422,705,218
5486	Health Sector Development Program	0	0	264,570,200	0	264,855,000	0	L	T	0GT	264,855,000
6220	Support to Tanzania Social Action Fund	0	0	0	14,558,252,000	0	20,812,310,000	F	G	0WB	20,812,310,000
		0	1,303,738,524	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>1,482,562,963</b>	<b>1,303,738,524</b>	<b>1,529,652,211</b>	<b>14,558,252,000</b>	<b>1,687,560,218</b>	<b>20,812,310,000</b>				<b>22,499,870,218</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
4946	LGA Own Source Project	213,203,945	0	267,505,000	0	592,217,537	0	L	T	0GT	592,217,537
<b>Total of Subvote</b>		<b>213,203,945</b>	<b>0</b>	<b>267,505,000</b>	<b>0</b>	<b>592,217,537</b>	<b>0</b>				<b>592,217,537</b>
<b>Sub Vote</b>	<b>8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>									
4946	LGA Own Source Project	120,923,542	0	140,815,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>120,923,542</b>	<b>0</b>	<b>140,815,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
4946	LGA Own Source Project	778,015,281	0	1,327,221,202	0	1,654,846,325	0	L	T	OGT	1,654,846,325
6209	Constituency Development Fund	439,422,000	0	439,422,000	0	649,709,000	0	L	T	OGT	649,709,000
6220	Support to Tanzania Social Action Fund	0	0	0	887,520,000	0	0	F	G	OWB	0
6389	Construction of Office Building	1,750,000,000	0	2,700,000,000	0	750,000,000	0	L	T	OGT	750,000,000
6401	District Council Projects	0	0	0	0	240,000,000	0	L	T	OGT	240,000,000
<b>Total of Subvote</b>		<b>2,967,437,281</b>	<b>0</b>	<b>4,466,643,202</b>	<b>887,520,000</b>	<b>3,294,555,325</b>	<b>0</b>				<b>3,294,555,325</b>
<b>Sub Vote</b>	<b>8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>									
4946	LGA Own Source Project	100,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	294,849,367	0	332,053,428	0	729,866,409	0	L	T	OGT	729,866,409
6220	Support to Tanzania Social Action Fund	0	0	0	781,293,000	0	0	F	G	OWB	0
6384	Construction of Government Quarters										

**Vote 082 RAS Ruvuma**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
<b>6389</b>	<b>Construction of Office Building</b>	750,000,000	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>6401</b>	<b>District Council Projects</b>	0	0	0	0	340,000,000	0	L	T	0GT	340,000,000
<b>Total of Subvote</b>		<b>1,044,849,367</b>	<b>0</b>	<b>332,053,428</b>	<b>781,293,000</b>	<b>2,219,866,409</b>	<b>0</b>				<b>2,219,866,409</b>
<b>Total of Vote</b>		<b>26,034,601,134</b>	<b>5,049,654,704</b>	<b>37,637,701,000</b>	<b>57,488,206,540</b>	<b>40,986,498,000</b>	<b>45,511,358,000</b>				<b>86,497,856,000</b>

## VOTE 083

### RAS SHINYANGA

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#### VISION

To become a leading Regional Secretariat providing quality service

#### MISSION

To provide technical advice and co-ordination services in social, economic, infrastructure, financial and administrative aspects effectively and efficiently.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	129,718,604,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,166,000
C Good Governance and Managerial Services enhanced	2,293,177,000
D Social services improved	24,547,656,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,274,000
H Social welfare, gender and community empowerment strengthened	33,562,000
I Emergence preparedness and disaster management improved	19,946,000
<b>201 Development Expenditure - Local</b>	
C Good Governance and Managerial Services enhanced	460,666,000
D Social services improved	39,835,947,000
F Socio - Economic infrastructures improved	1,791,500,000
<b>202 Development Expenditure - Foreign</b>	
D Social services improved	34,073,769,000
H Social welfare, gender and community empowerment strengthened	70,000,000
<b>Total of Vote</b>	<b>232,939,281,000</b>

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VOTE 083

RAS SHINYANGA

## Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Shinyanga

**Seventy-six billion two hundred thirty-one million eight hundred eighty-two thousand**

**(Shs.76,231,882,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		35,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
<b>Total of Subvote</b>		<b>35,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>				<b>50,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6531	Project Monitoring and Evaluation									
		190,498,440	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
<b>Total of Subvote</b>		<b>190,498,440</b>	<b>0</b>	<b>200,000,000</b>	<b>106,092,585</b>	<b>200,000,000</b>	<b>10,000,000</b>				<b>210,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
	5438	Control & Elimination of Tropical Diseases									



### Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	6,800,000	0	0	F	L	0EF	0
6220	Support to Tanzania Social Action Fund	0	0	0	111,472,000	0	0	F	L	0EU	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>118,272,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6339	Rehabilitation of Government House	271,713,560	0	33,000,000	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	0	0	30,000,000	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House	0	0	14,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	42,506,440	0	892,000,000	0	791,500,000	0	L	T	0GT	791,500,000
6389	Construction of Office Building	874,013,000	0	1,481,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>1,188,233,000</b>	<b>0</b>	<b>2,450,000,000</b>	<b>0</b>	<b>1,791,500,000</b>	<b>0</b>				<b>1,791,500,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3280	Rural Water Supply and Sanitation Programme	0	74,420,371	0	35,000,000	0	140,000,000	F	L	0WB	140,000,000
5418	Strengthening Primary Health Care Results	0	28,320,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	47,553,695	0	158,618,000	0	130,288,000	F	G	0BF	130,288,000

**Vote 083 RAS Shinyanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5429	Primary Health Development Programme	0	0	0	132,179,000	0	75,592,000	F	G	0GF	75,592,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	110,966,000	F	G	0GT	110,966,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0GT	23,000,000
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	30,272,000	F	G	0GF	30,272,000
		0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	13,800,000	0	13,800,000	F	G	0GF	13,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>150,294,066</b>	<b>0</b>	<b>428,311,000</b>	<b>0</b>	<b>533,918,000</b>				<b>533,918,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	67,563,000	0	0	0	0	F	G	0BF	0
		0	5,830,000	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>73,393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	L	0GT	0
4317	National Examination Management	0	0	183,293,000	0	210,666,000	0	L	T	0GT	210,666,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

### Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	18,000,000	0	10,000,000	F	L	0EU	10,000,000
		6,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>6,000,000</b>	<b>0</b>	<b>183,293,000</b>	<b>28,000,000</b>	<b>210,666,000</b>	<b>10,000,000</b>				<b>220,666,000</b>
<b>Sub Vote</b>	<b>2007 WATER SECTOR</b>										
	<b>3280 Rural Water Supply and Sanitation Programme</b>	3,500,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
	<b>4312 Education Program for Results - EP4R</b>	0	0	0	4,158,978,000	0	7,740,000,000	F	L	0WB	7,740,000,000
	<b>4313 Primary Education Development Programme</b>	125,254,388	0	562,500,000	0	2,497,250,000	0	L	T	0GT	2,497,250,000
	<b>4318 Education (Equal)</b>	0	0	0	0	1,110,000,000	0	L	T	0GT	1,110,000,000
	<b>4321 Primary Education Development Programme - LANES</b>	0	0	0	258,040,000	0	0	F	L	0WB	0
	<b>4322 Free Primary Education Programme</b>	7,894,873,488	0	4,788,897,000	0	4,921,389,000	0	L	T	0GT	4,921,389,000
	<b>5441 TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,280,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>8,020,127,875</b>	<b>0</b>	<b>5,351,397,000</b>	<b>5,697,018,000</b>	<b>8,528,639,000</b>	<b>7,740,000,000</b>				<b>16,268,639,000</b>
<b>Sub Vote</b>	<b>8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>										

### Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	<b>Primary Education Development Programme</b>	0	0	1,262,500,000	0	660,000,000	0	L	T	OGT	660,000,000
4317	<b>National Examination Management</b>	0	0	3,998,035,000	0	4,423,283,000	0	L	T	OGT	4,423,283,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	8,627,600,000	0	4,438,000,000	F	L	0EU	4,438,000,000
4393	<b>Free Secondary Education Programme</b>	6,025,982,043	0	3,818,870,000	0	4,307,381,000	0	L	T	OGT	4,307,381,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	7,860,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>6,025,982,043</b>	<b>0</b>	<b>9,079,405,000</b>	<b>16,487,600,000</b>	<b>9,390,664,000</b>	<b>4,438,000,000</b>				<b>13,828,664,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	<b>Construction of District Hospital</b>	1,000,000,000	0	0	0	2,550,000,000	0	L	T	OGT	2,550,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	0	0	1,505,446,000	0	0	F	L	0WB	0
		0	0	500,000,000	0	0	0	L	T	OGT	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	1,075,909,000	0	1,117,133,550	F	G	0BF	1,117,133,550
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	813,310,000	F	L	OGT	813,310,000
5437	<b>Strengthening Health Systems</b>	0	0	0	0	0	83,718,000	F	G	OGT	83,718,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	3,386,980,855	0	0	F	L	0MF	0

### Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>1,000,000,000</b>	<b>0</b>	<b>500,000,000</b>	<b>5,968,335,855</b>	<b>2,550,000,000</b>	<b>2,014,161,550</b>				<b>4,564,161,550</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5421	Health Sector Basket Fund	0	0	0	666,667,000	0	496,374,250	F	G	0BF	496,374,250
		0	0	0	133,333,000	0	124,255,500	F	T	0BF	124,255,500
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000,000</b>	<b>0</b>	<b>620,629,750</b>				<b>620,629,750</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5421	Health Sector Basket Fund	0	0	0	1,505,446,000	0	744,755,700	F	G	0BF	744,755,700
5429	Primary Health Development Programme	1,200,000,000	0	5,400,000,000	0	2,850,000,000	0	L	T	0GT	2,850,000,000
5480	Malaria Grant	0	0	0	0	0	78,504,000	F	G	0GT	78,504,000
<b>Total of Subvote</b>		<b>1,200,000,000</b>	<b>0</b>	<b>5,400,000,000</b>	<b>1,505,446,000</b>	<b>2,850,000,000</b>	<b>823,259,700</b>				<b>3,673,259,700</b>
<b>Sub Vote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,236,000,000	0	2,576,000,000	F	L	0WB	2,576,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236,000,000</b>	<b>0</b>	<b>2,576,000,000</b>				<b>2,576,000,000</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5438	Control & Elimination of Tropical Diseases										

### Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	163,302,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>163,302,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
3280	Rural Water Supply and Sanitation Programme	0	8,103,638,914	0	0	0	0	F	L	0WB	0
4305	UNICEF Support Programme	0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
6209	Constituency Development Fund	678,498,000	0	339,249,000	0	479,443,000	0	L	T	0GT	479,443,000
6220	Support to Tanzania Social Action Fund	0	663,165,000	0	11,915,347,000	0	15,317,800,000	F	L	0WB	15,317,800,000
<b>Total of Subvote</b>		<b>678,498,000</b>	<b>8,766,803,914</b>	<b>339,249,000</b>	<b>11,975,347,000</b>	<b>479,443,000</b>	<b>15,377,800,000</b>				<b>15,857,243,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	7,951,697,633	0	9,991,657,000	0	11,647,201,000	0	L	T	0GT	11,647,201,000
<b>Total of Subvote</b>		<b>7,951,697,633</b>	<b>0</b>	<b>9,991,657,000</b>	<b>0</b>	<b>11,647,201,000</b>	<b>0</b>				<b>11,647,201,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
6389	Construction of Office Building	2,374,014,870	0	4,150,000,000	0	4,390,000,000	0	L	T	0GT	4,390,000,000
<b>Total of Subvote</b>		<b>2,374,014,870</b>	<b>0</b>	<b>4,150,000,000</b>	<b>0</b>	<b>4,390,000,000</b>	<b>0</b>				<b>4,390,000,000</b>

**Vote 083 RAS Shinyanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Vote</b>		<u>28,673,551,862</u>	<u>8,990,490,980</u>	<u>37,695,001,000</u>	<u>44,513,724,440</u>	<u>42,088,113,000</u>	<u>34,143,769,000</u>				<u>76,231,882,000</u>

# VOTE 084

## RAS SINGIDA

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### VISION

To be a leading Regional Secretariat with an outstanding performance in providing technical support for sustainable development of the Region

### MISSION

To achieve sustainable development of the Region through providing technical backstopping to LGAs and other stakeholder

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	134,538,706,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	1,200,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	2,340,000
C Social, economic and infrastructure services improved	1,269,198,034
D Good Governance and technical Backstopping Enhanced	1,493,913,966
E Interface between RS, LGAs and Stakeholders enhanced	18,570,896,000
<b>201 Development Expenditure - Local</b>	
C Social, economic and infrastructure services improved	2,993,776,000
D Good Governance and technical Backstopping Enhanced	220,000,000
E Interface between RS, LGAs and Stakeholders enhanced	36,179,028,000
<b>202 Development Expenditure - Foreign</b>	
C Social, economic and infrastructure services improved	588,175,000
E Interface between RS, LGAs and Stakeholders enhanced	43,951,738,000
<b>Total of Vote</b>	<b>239,808,971,000</b>



VOTE 084

RAS SINGIDA

## Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Singida

**Eighty-three billion nine hundred thirty-two million seven hundred seventeen thousand**

**(Shs.83,932,717,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6339	Rehabilitation of Government House	0	0	0	0	25,000,000	0	L	T	OGT	25,000,000
6340	Rehabilitation of Regional Block	0	0	360,000,000	0	660,000,000	0	L	T	OGT	660,000,000
6346	VIP and Rest House	61,577,204	0	0	0	0	0	L	T	OGT	0
6349	Rehabilitation of DC s Office	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6384	Construction of Government Quarters	0	0	540,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
6389	Construction of Office Building	25,905,124	0	1,000,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
<b>Total of Subvote</b>		<b>132,482,328</b>	<b>0</b>	<b>1,945,000,000</b>	<b>0</b>	<b>2,780,000,000</b>	<b>0</b>				<b>2,780,000,000</b>

**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	150,873,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	299,951,559	0	55,000,000	0	220,000,000	0	L	T	0GT	220,000,000
<b>Total of Subvote</b>		<b>299,951,559</b>	<b>0</b>	<b>55,000,000</b>	<b>246,965,585</b>	<b>220,000,000</b>	<b>0</b>				<b>220,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	450,000	F	G	0BF	450,000
		0	0	0	0	0	79,221,000	F	G	0WB	79,221,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,929,100	F	G	0WB	5,929,100
4305	UNICEF Support Programme	0	4,400,000	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	38,295,000	F	G	0WB	38,295,000
5421	Health Sector Basket Fund	0	0	0	250,000	0	0	F	G	000	0
		0	128,897,392	0	155,344,000	0	167,956,900	F	G	0BF	167,956,900
		0	0	0	0	0	250,000	F	G	0WB	250,000
5429	Primary Health Development Programme	0	0	0	2,812,000	0	0	F	G	0GT	0

**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	7,260,000	0	0	F	G	0WB	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	129,460,000	F	G	0HO	129,460,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	7,081,732	0	0	0	0	F	G	0UC	0
		0	0	0	0	0	11,510,000	F	G	0WF	11,510,000
5480	<b>Malaria Grant</b>	0	0	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5486	<b>Health Sector Development Program</b>	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	38,094,000	0	10,000,000	F	G	0GF	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>140,379,124</b>	<b>0</b>	<b>229,860,000</b>	<b>0</b>	<b>538,175,000</b>				<b>538,175,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	5,820,000	0	0	0	0	F	G	000	0
		0	63,589,241	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>69,409,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	<b>Education Program for Results - EP4R</b>	0	0	0	10,000,000	0	0	F	G	0WB	0

**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	National Examination Management	0	0	184,482,000	0	213,776,000	0	L	T	0GT	213,776,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>184,482,000</b>	<b>63,000,000</b>	<b>213,776,000</b>	<b>50,000,000</b>				<b>263,776,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	G	0WB	1,860,000,000
4312	Education Program for Results - EP4R	0	0	0	4,852,141,000	0	9,030,000,000	F	G	0BF	9,030,000,000
4313	Primary Education Development Programme	987,651,000	0	862,500,000	0	4,486,500,000	0	L	T	0GT	4,486,500,000
4317	National Examination Management	0	0	2,163,252,980	0	2,376,428,000	0	L	T	0GT	2,376,428,000
4322	Free Primary Education Programme	4,359,517,642	0	4,710,987,000	0	5,119,992,000	0	L	T	0GT	5,119,992,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,800,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>5,347,168,642</b>	<b>0</b>	<b>7,736,739,980</b>	<b>13,452,141,000</b>	<b>11,982,920,000</b>	<b>10,890,000,000</b>				<b>22,872,920,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4313	Primary Education Development Programme	1,650,000,000	0	1,100,000,000	0	1,540,000,000	0	L	T	0GT	1,540,000,000
4317	National Examination Management										

**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	2,118,153,020	0	2,299,977,000	0	L	T	0GT	2,299,977,000
4321	Primary Education Development Programme - LANES	0	0	0	466,192,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,252,800,000	0	5,211,000,000	F	G	0WB	5,211,000,000
4393	Free Secondary Education Programme	3,780,358,735	0	5,041,515,000	0	4,784,472,000	0	L	T	0GT	4,784,472,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,600,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>5,430,358,735</b>	<b>0</b>	<b>8,259,668,020</b>	<b>17,318,992,000</b>	<b>8,624,449,000</b>	<b>5,211,000,000</b>				<b>13,835,449,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,004,000,000	F	G	0WB	2,004,000,000
5401	Construction of District Hospital	2,000,000,000	0	2,900,000,000	0	2,450,000,000	0	L	T	0GT	2,450,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	865,537,000	F	G	0FP	865,537,000
		0	0	0	0	0	605,115,000	F	G	0WB	605,115,000
		0	900,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	3,472,853,000	0	2,450,908,000	F	G	0WB	2,450,908,000
		0	3,321,283,305	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	0	0	150,302,000	F	G	0GT	150,302,000
5480	Malaria Grant										

**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	25,387,000	0	45,368,000	F	G	0WB	45,368,000
<b>Total of Subvote</b>		<b>2,000,000,000</b>	<b>4,221,283,305</b>	<b>2,900,000,000</b>	<b>3,498,240,000</b>	<b>2,450,000,000</b>	<b>6,121,230,000</b>				<b>8,571,230,000</b>
<b>Sub Vote</b>	<b>8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>									
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	193,904,000	0	27,146,000	F	G	0FP	27,146,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	70,000,000	F	G	0UC	70,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	141,812,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>405,716,000</b>	<b>0</b>	<b>97,146,000</b>				<b>97,146,000</b>
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
5429	Primary Health Development Programme	0	0	0	321,097,000	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,208,094,728	0	0	F	L	0MF	0
5486	Health Sector Development Program	0	0	1,100,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>3,529,191,728</b>	<b>2,400,000,000</b>	<b>0</b>				<b>2,400,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
5429	Primary Health Development Programme	1,300,000,000	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000

**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,069,364,909	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>1,300,000,000</b>	<b>0</b>	<b>1,050,000,000</b>	<b>1,069,364,909</b>	<b>1,050,000,000</b>	<b>0</b>				<b>1,050,000,000</b>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
6389	<b>Construction of Office Building</b>	2,858,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>2,858,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	<b>Support to Tanzania Social Action Fund</b>	0	0	0	1,222,458,000	0	0	F	G	OGT	0
		0	0	0	17,438,290,000	0	21,632,362,000	F	G	OWB	21,632,362,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,660,748,000</b>	<b>0</b>	<b>21,632,362,000</b>				<b>21,632,362,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6209	<b>Constituency Development Fund</b>	422,221,000	0	422,221,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>422,221,000</b>	<b>0</b>	<b>422,221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	<b>LGA Own Source Project</b>	5,305,715,919	0	5,206,179,000	0	5,970,015,000	0	L	T	OGT	5,970,015,000
6384	<b>Construction of Government Quarters</b>										



**Vote 084 RAS Singida**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	1,050,000,000	0	690,000,000	0	L	T	0GT	690,000,000
<b>6389</b>	<b>Construction of Office Building</b>	0	0	1,000,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
<b>Total of Subvote</b>		<b>5,305,715,919</b>	<b>0</b>	<b>7,256,179,000</b>	<b>0</b>	<b>9,060,015,000</b>	<b>0</b>				<b>9,060,015,000</b>
<b>Sub Vote 8093</b>	<b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>										
<b>6209</b>	<b>Constituency Development Fund</b>	0	0	0	0	611,644,000	0	L	T	0GT	611,644,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,644,000</b>	<b>0</b>				<b>611,644,000</b>
<b>Total of Vote</b>		<b>23,095,898,182</b>	<b>4,431,071,670</b>	<b>30,909,290,000</b>	<b>58,474,219,222</b>	<b>39,392,804,000</b>	<b>44,539,913,000</b>				<b>83,932,717,000</b>

# VOTE 085

## RAS TABORA

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### VISION

To be an efficient, competent and dedicated resource for supporting Local Government Authorities and other stakeholders

### MISSION

To build the capacity of RS staff and facilitate technical assistance to LGAs for sustainable socio-economic development of the community and liaise with sector ministries and other stakeholders.

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	174,936,576,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	21,337,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	20,749,000
C Working Environment and Administrative Services Improved	2,993,334,000
D Coordination of Development Interventions Enhanced	27,247,427,000
E Economic and Productivity Interventions Strengthened	162,140,500
F Physical Planning and Infrastructure Services Improved	85,852,500
G Social Supportive Services Improved	133,667,500
H Emergency Preparedness and Disaster Management Improved	1,505,000
I Good Governance in RS and LGAs Enhanced	269,220,000
<b>201 Development Expenditure - Local</b>	
C Working Environment and Administrative Services Improved	1,855,000,000
D Coordination of Development Interventions Enhanced	10,043,069,000
G Social Supportive Services Improved	38,627,609,000
I Good Governance in RS and LGAs Enhanced	55,000,000
<b>202 Development Expenditure - Foreign</b>	
C Working Environment and Administrative Services Improved	26,458,000
D Coordination of Development Interventions Enhanced	12,738,200,000
G Social Supportive Services Improved	21,848,876,000
<b>Total of Vote</b>	<b>291,066,021,000</b>

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VOTE 085

RAS TABORA

## Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Tabora

**Eighty-five billion one hundred ninety-four million two hundred twelve thousand**

**(Shs.85,194,212,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	987,737,500	0	1,195,000,000	0	1,312,000,000	0	L	T	OGT	1,312,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	183,000,000	0	L	T	OGT	183,000,000
6405	Regional and Local Government Strengthening Programme	0	0	0	0	360,000,000	0	L	T	OGT	360,000,000
6532	Community Support Programme	54,500,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000
<b>Total of Subvote</b>		<b>1,042,237,500</b>	<b>0</b>	<b>1,250,000,000</b>	<b>0</b>	<b>1,910,000,000</b>	<b>0</b>				<b>1,910,000,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

6220	Support to Tanzania Social Action Fund	0	0	0	114,192,000	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation	49,999,665	0	250,000,000	0	200,000,000	0	L	T	OGT	200,000,000

### Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<u>49,999,665</u>	<u>0</u>	<u>250,000,000</u>	<u>114,192,000</u>	<u>200,000,000</u>	<u>0</u>				<u>200,000,000</u>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	149,072,596	0	142,571,000	0	151,042,000	F	G	0BF	151,042,000
		0	0	0	43,032,000	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	14,940,000	0	0	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	0	0	0	0	147,955,000	F	G	0WB	147,955,000
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	15,000,000	0	10,000,000	F	G	0BF	10,000,000
		0	0	0	0	0	5,255,000	F	G	0UC	5,255,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0WB	18,400,000
5492	HIV and AIDS Control Programme										

**Vote 085 RAS Tabora**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	780,000	F	0	0GF	780,000
		0	12,861,513	0	38,094,000	0	9,220,000	F	G	0GF	9,220,000
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	0	0	7,100,000	F	G	0GF	7,100,000
		0	0	0	0	0	9,358,000	F	T	0GT	9,358,000
<b>Total of Subvote</b>		<b>0</b>	<b>176,874,109</b>	<b>0</b>	<b>363,261,585</b>	<b>0</b>	<b>469,110,000</b>				<b>469,110,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	117,665,676	0	0	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>117,665,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	35,000,000	0	0	F	G	0WB	0
<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	0	0	40,000,000	F	G	0WB	40,000,000
<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	10,000,000	0	0	F	G	0BF	0
<b>4317</b>	<b>National Examination Management</b>	0	0	203,015,000	0	233,416,000	0	L	T	0GT	233,416,000
<b>4318</b>	<b>Education (Equal)</b>	0	0	0	2,000,000	0	23,000,000	F	G	0BF	23,000,000
		0	0	0	0	0	7,000,000	F	G	0WB	7,000,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	18,000,000	0	10,000,000	F	G	0BF	10,000,000

**Vote 085 RAS Tabora**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>203,015,000</b>	<b>65,000,000</b>	<b>233,416,000</b>	<b>80,000,000</b>				<b>313,416,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	5,545,304,000	0	0	F	G	ODF	0
		0	0	0	0	0	10,320,000,000	F	G	OWB	10,320,000,000
<b>4313</b>	<b>Primary Education Development Programme</b>	1,387,712,000	0	1,350,000,000	0	2,909,000,000	0	L	T	OGT	2,909,000,000
<b>4317</b>	<b>National Examination Management</b>	0	0	2,794,504,000	0	3,060,514,000	0	L	T	OGT	3,060,514,000
<b>4318</b>	<b>Education (Equal)</b>	0	0	0	15,000,000	0	36,000,000	F	G	OWB	36,000,000
<b>4321</b>	<b>Primary Education Development Programme - LANES</b>	0	0	0	337,172,000	0	0	F	G	OWB	0
<b>4322</b>	<b>Free Primary Education Programme</b>	5,297,934,154	0	6,659,475,000	0	6,691,281,000	0	L	T	OGT	6,691,281,000
<b>5441</b>	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	5,480,000,000	0	0	F	L	OMF	0
<b>6401</b>	<b>District Council Projects</b>	0	0	0	0	1,310,000,000	0	L	T	OGT	1,310,000,000
<b>Total of Subvote</b>		<b>6,685,646,154</b>	<b>0</b>	<b>10,803,979,000</b>	<b>11,377,476,000</b>	<b>13,970,795,000</b>	<b>10,356,000,000</b>				<b>24,326,795,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

<b>4317</b>	<b>National Examination Management</b>	0	0	2,728,541,000	0	3,100,225,000	0	L	T	OGT	3,100,225,000
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**Vote 085 RAS Tabora**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4354	Support Marginalized Students	0	0	0	0	0	71,978,000	F	G	OCM	71,978,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,928,000,000	0	4,984,000,000	F	G	OWB	4,984,000,000
		0	0	1,275,000,000	0	430,000,000	0	L	T	OGT	430,000,000
4393	Free Secondary Education Programme	4,733,872,241	0	6,176,138,000	0	6,423,367,000	0	L	T	OGT	6,423,367,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	11,700,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>4,733,872,241</b>	<b>0</b>	<b>10,179,679,000</b>	<b>23,628,000,000</b>	<b>9,953,592,000</b>	<b>5,055,978,000</b>				<b>15,009,570,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	3,000,000,000	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5418	Strengthening Primary Health Care Results	0	4,810,077,812	0	0	0	0	F	L	OWB	0
5421	Health Sector Basket Fund	0	2,829,018,000	0	6,199,203,000	0	4,076,407,000	F	G	0BF	4,076,407,000
5429	Primary Health Development Programme	1,200,000,000	0	1,000,000,000	0	4,300,000,000	0	L	T	OGT	4,300,000,000
5432	Strengthening of Immunization Services	0	0	0	74,175,000	0	0	F	G	OWB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	31,024,000	F	G	0NI	31,024,000
5437	Strengthening Health Systems	0	0	0	0	0	1,106,934,000	F	G	0BF	1,106,934,000



**Vote 085 RAS Tabora**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5438	Control & Elimination of Tropical Diseases	0	0	0	124,392,000	0	0	F	G	OIW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,306,611,060	0	0	F	L	OMF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	908,040,000	0	909,279,000	F	G	OUC	909,279,000
5480	Malaria Grant	0	0	0	30,985,000	0	30,985,000	F	G	OGF	30,985,000
		0	0	0	2,827,000	0	2,827,000	F	G	OWB	2,827,000
5492	HIV and AIDS Control Programme	0	0	0	26,468,000	0	0	F	G	OGF	0
		0	0	0	120,870,000	0	0	F	G	OGT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	23,393,000	0	0	F	G	OGF	0
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	900,000,000	0	L	T	OGT	900,000,000
<b>Total of Subvote</b>		<b>4,200,000,000</b>	<b>7,639,095,812</b>	<b>1,000,000,000</b>	<b>11,816,964,060</b>	<b>7,200,000,000</b>	<b>6,157,456,000</b>				<b>13,357,456,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme	0	0	2,200,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>										
3280	Rural Water Supply and Sanitation Programme										

**Vote 085 RAS Tabora**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	1,800,000,000	0	3,864,000,000	F	L	0WB	3,864,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000,000</b>	<b>0</b>	<b>3,864,000,000</b>				<b>3,864,000,000</b>
<b>Sub Vote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	48,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4313	Primary Education Development Programme	0	0	0	0	1,206,250,000	0	L	T	0GT	1,206,250,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	2,190,000,000	0	1,625,000,000	0	390,000,000	0	L	T	0GT	390,000,000
5401	Construction of District Hospital	0	0	2,200,000,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	653,172,000	0	653,175,000	0	933,556,000	0	L	T	0GT	933,556,000
6220	Support to Tanzania Social Action Fund	0	0	0	13,600,155,000	0	8,630,990,000	F	L	0WB	8,630,990,000
6244	Strategic Revenue Generation Project	0	0	3,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	500,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	3,500,000,000	0	3,900,000,000	0	3,740,000,000	0	L	T	0GT	3,740,000,000

**Vote 085 RAS Tabora**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		6,343,172,000	0	11,878,175,000	13,600,155,000	7,269,806,000	8,630,990,000				15,900,796,000
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project										
		8,212,724,972	0	9,258,436,000	0	9,843,069,000	0	L	T	OGT	9,843,069,000
<b>Total of Subvote</b>		8,212,724,972	0	9,258,436,000	0	9,843,069,000	0				9,843,069,000
<b>Total of Vote</b>		31,267,652,533	7,933,635,596	47,023,284,000	62,813,048,645	50,580,678,000	34,613,534,000				85,194,212,000

# VOTE 086

## RAS TANGA

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### VISION

To become a leading region in promoting community wellbeing through reviving people's economic and social development initiatives

### MISSION

To promote peace and security, coordinate, facilitate and build capacity of local government and other stakeholders in carrying out mandated functions

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	239,882,052,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	100,563,000
A HIV and AIDS Infections Reduced And Supportive Services Improved	5,800,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	15,578,000
C Capacity of Good Governance and Accountability in Management of Resources improved	30,484,579,800
D Economic and Productive Sectors Promoted and Improved	225,305,000
E Provision of Social Services and Community Engagement Improved	609,635,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	8,240,968,000
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved	56,409,200
I Emergency disaster preparedness and Management Response Facilitated and Coordinated	11,500,000
<b>201 Development Expenditure - Local</b>	
C Capacity of Good Governance and Accountability in Management of Resources improved	5,101,800,000
D Economic and Productive Sectors Promoted and Improved	100,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	43,253,182,000
G Management Information and Communication system Enhanced	18,992,699,000
<b>202 Development Expenditure - Foreign</b>	
E Provision of Social Services and Community Engagement Improved	4,104,384,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	51,459,386,000
<b>Total of Vote</b>	<b>402,643,841,000</b>

VOTE 086

RAS TANGA

## Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Tanga

**One hundred twenty-three billion eleven million four hundred fifty-one thousand**

**(Shs.123,011,451,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		100,000,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
<b>Total of Subvote</b>		<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	173,996,000	0	0	F	G	0WB	0
	6531	Project Monitoring and Evaluation									
		597,920,039	0	900,000,000	0	675,000,000	0	L	T	0GT	675,000,000
<b>Total of Subvote</b>		<b>597,920,039</b>	<b>0</b>	<b>900,000,000</b>	<b>270,088,585</b>	<b>675,000,000</b>	<b>0</b>				<b>675,000,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
	6212	Construction & Rehabilitation of Govt Buildings									

**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		2,336,375,000	0	500,000,000	0	1,101,800,000	0	L	T	OGT	1,101,800,000
<b>Total of Subvote</b>		<b>2,336,375,000</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>1,101,800,000</b>	<b>0</b>				<b>1,101,800,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>0000</b>		0	0	0	0	0	4,000,000	F	G	0BF	4,000,000
		0	0	0	0	0	8,300,000	F	G	0GF	8,300,000
		0	0	0	0	0	6,100,000	F	G	0GV	6,100,000
<b>4442</b>	<b>Risk Communication Community Engagement (RCCE)</b>	0	0	0	0	0	21,500,000	F	G	0UC	21,500,000
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	0	0	132,100,000	F	G	0BF	132,100,000
		0	0	0	0	0	300,000	F	G	0GT	300,000
		0	0	0	0	0	7,000,000	F	T	0GT	7,000,000
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	202,189,000	F	G	0GV	202,189,000
<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	0	0	8,900,000	F	G	0UC	8,900,000
<b>5480</b>	<b>Malaria Grant</b>	0	0	0	0	0	2,000,000	F	G	0GF	2,000,000
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	0	0	149,200,000	F	G	0GF	149,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,589,000</b>				<b>541,589,000</b>

**Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION**

**6251 Public Finance Management Reform Programme (PFMRP)**

**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	141,604,487	0	0	0	0	F	G	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>141,604,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

4312	Education Program for Results - EP4R	0	0	0	18,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	221,464,000	0	251,163,000	0	L	T	0GT	251,163,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>221,464,000</b>	<b>28,000,000</b>	<b>251,163,000</b>	<b>10,000,000</b>				<b>261,163,000</b>

**Sub Vote 3002 PREVENTIVE SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	248,600	0	0	0	0	F	G	0UC	0
		0	0	0	30,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	176,707,783	0	184,407,000	0	0	F	G	0BF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	4,732,000	0	0	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	0UC	0



**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	Malaria Grant	0	0	0	25,300,000	0	0	F	G	OGF	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	OGF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	157,440,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<b>0</b>	<b>181,688,383</b>	<b>0</b>	<b>503,121,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	3,812,396,500	0	7,095,000,000	F	G	0WB	7,095,000,000
4313	Primary Education Development Programme	1,425,218,000	0	1,386,724,000	0	5,396,000,000	0	L	T	OGT	5,396,000,000
4317	National Examination Management	0	0	3,649,502,000	0	8,010,916,000	0	L	T	OGT	8,010,916,000
4321	Primary Education Development Programme - LANES	0	0	0	233,096,000	0	0	F	G	OSA	0
4322	Free Primary Education Programme	5,586,058,000	0	6,979,581,000	0	4,039,803,000	0	L	T	OGT	4,039,803,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,800,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>7,011,276,000</b>	<b>0</b>	<b>12,015,807,000</b>	<b>8,845,492,500</b>	<b>17,446,719,000</b>	<b>7,095,000,000</b>				<b>24,541,719,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

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**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	2,580,000,000	F	0	000	2,580,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	4,515,000,000	F	G	0GT	4,515,000,000
		0	0	0	3,812,396,500	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	0	1,740,000,000	0	L	T	0GT	1,740,000,000
4317	National Examination Management	0	0	4,164,351,000	0	4,147,735,000	0	L	T	0GT	4,147,735,000
4318	Education (Equal)	0	0	2,962,500,000	0	0	0	L	T	0GT	0
4354	Support Marginalized Students	0	0	0	0	0	103,977,000	F	G	0WB	103,977,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	21,003,600,000	0	7,603,020,000	F	G	0WB	7,603,020,000
		2,370,000,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	5,709,470,426	0	7,596,645,000	0	9,136,765,000	0	L	T	0GT	9,136,765,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	9,900,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>8,079,470,426</b>	<b>0</b>	<b>14,723,496,000</b>	<b>34,715,996,500</b>	<b>15,024,500,000</b>	<b>14,801,997,000</b>				<b>29,826,497,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	3,461,265,657	0	4,500,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	800,000,000	0	0	0	0	F	L	0WB	0

**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5421	<b>Health Sector Basket Fund</b>	0	4,285,622,000	0	4,481,208,000	0	0	F	G	0BF	0
		0	0	0	0	0	963,448,000	F	G	0WB	963,448,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	590,359,000	F	G	000	590,359,000
		0	0	0	0	0	1,536,677,000	F	G	0GV	1,536,677,000
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>	0	0	0	0	0	4,867,000	F	0	000	4,867,000
		0	0	0	0	0	14,601,000	F	G	000	14,601,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	5,568,293,168	0	0	F	L	0MF	0
5452	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	0	0	110,000,000	F	G	000	110,000,000
5480	<b>Malaria Grant</b>	0	0	0	0	0	42,293,000	F	0	000	42,293,000
		0	0	0	0	0	42,293,000	F	G	0GF	42,293,000
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	0	0	11,342,000	F	G	000	11,342,000
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	0	0	59,906,000	F	G	0GF	59,906,000
<b>Total of Subvote</b>		<b>3,461,265,657</b>	<b>5,085,622,000</b>	<b>4,500,000,000</b>	<b>10,049,501,168</b>	<b>0</b>	<b>3,375,786,000</b>				<b>3,375,786,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	246,000,000	0	0	F	G	0DF	0
5433	<b>Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women</b>										

**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	19,468,000	F	G	OGT	19,468,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	110,000,000	F	G	OGT	110,000,000
		0	0	0	110,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	42,293,000	0	0	F	G	OGF	0
		0	0	0	0	0	1,473,478,000	F	G	0WB	1,473,478,000
5486	Health Sector Development Program	0	0	0	726,978,000	0	0	F	G	OGF	0
		0	0	0	171,039,000	0	0	F	G	0IW	0
5492	HIV and AIDS Control Programme	0	0	0	221,635,000	0	0	F	G	OGF	0
		0	0	0	0	0	11,342,000	F	G	OGT	11,342,000
5498	Support to TB/Leprosy Control Programme	0	0	0	97,805,000	0	0	F	G	OGF	0
		0	0	0	0	0	54,460,000	F	G	OGT	54,460,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615,750,000</b>	<b>0</b>	<b>1,668,748,000</b>				<b>1,668,748,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme	0	0	1,100,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,100,000,000</b>	<b>0</b>	<b>5,500,000,000</b>	<b>0</b>				<b>5,500,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5418	Strengthening Primary Health Care Results	1,617,425,702	0	1,650,000,000	0	4,150,000,000	0	L	T	OGT	4,150,000,000

**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>1,617,425,702</u>	<u>0</u>	<u>1,650,000,000</u>	<u>0</u>	<u>4,150,000,000</u>	<u>0</u>				<u>4,150,000,000</u>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
6389	Construction of Office Building	5,136,066,320	0	4,350,000,000	0	3,100,000,000	0	L	T	OGT	3,100,000,000
6401	District Council Projects	0	0	750,000,000	0	1,780,000,000	0	L	T	OGT	1,780,000,000
<b>Total of Subvote</b>		<u>5,136,066,320</u>	<u>0</u>	<u>5,100,000,000</u>	<u>0</u>	<u>4,880,000,000</u>	<u>0</u>				<u>4,880,000,000</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	540,340,273	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	20,697,032,000	0	28,070,650,000	F	G	OWB	28,070,650,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>21,237,372,273</u>	<u>0</u>	<u>28,070,650,000</u>				<u>28,070,650,000</u>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	6,829,892,793	0	12,116,808,000	0	15,463,359,000	0	L	T	OGT	15,463,359,000
6209	Constituency Development Fund	574,755,000	0	574,755,000	0	855,140,000	0	L	T	OGT	855,140,000
6244	Strategic Revenue Generation Project	1,552,548,806	0	4,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
<b>Total of Subvote</b>		<u>8,957,196,598</u>	<u>0</u>	<u>16,691,563,000</u>	<u>0</u>	<u>18,318,499,000</u>	<u>0</u>				<u>18,318,499,000</u>

**Vote 086 RAS Tanga**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Vote</b>		<u>37,296,995,743</u>	<u>5,408,914,870</u>	<u>57,502,330,000</u>	<u>77,265,322,025</u>	<u>67,447,681,000</u>	<u>55,563,770,000</u>				<u>123,011,451,000</u>

## VOTE 087

### RAS KAGERA

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#### VISION

To be an institution that is excellent in consultative and coordination roles to KGR in transformation to middle income economy by 2025

#### MISSION

To facilitate coordination of LGAs capacities and other stakeholders in building of good governance and maintenance of peace and tranquility by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	225,193,573,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
	151,081,927
A Services Improved and HIV/AIDS infections reduced	47,309,500
B Effective implementation of the national anti-corruption strategy enhanced and sustained	17,924,000
C Quality of life socially and economically improved	28,339,318,073
D Linkage between MDAs and LGAs Improved	280,474,000
E Good governance, Administrative and Human Resources Management Services improved	2,671,842,500
F Human Resources Management, Good Governance and Administrative matters improved.	175,408,000
<b>201 Development Expenditure - Local</b>	
	104,455,944
C Quality of life socially and economically improved	47,227,193,056
D Linkage between MDAs and LGAs Improved	160,000,000
E Good governance, Administrative and Human Resources Management Services improved	6,831,986,000
<b>202 Development Expenditure - Foreign</b>	
C Quality of life socially and economically improved	42,582,805,000
D Linkage between MDAs and LGAs Improved	370,048,000
E Good governance, Administrative and Human Resources Management Services improved	2,820,000
<b>Total of Vote</b>	<b>354,156,239,000</b>

VOTE 087

RAS KAGERA



## Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Kagera

**Ninety-seven billion two hundred seventy-nine million three hundred eight thousand**

**(Shs.97,279,308,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6337	Construction of DC s Office	449,949,585	0	176,650,831	0	914,502,175	0	L	T	OGT	914,502,175
6339	Rehabilitation of Government House	255,477,264	0	400,000,000	0	278,502,175	0	L	T	OGT	278,502,175
6341	Rehabilitation of DC's House	0	0	0	0	109,513,457	0	L	T	OGT	109,513,457
6342	Rehabilitation of RC's Offices	0	0	0	0	169,091,613	0	L	T	OGT	169,091,613
6346	VIP and Rest House	0	0	838,349,169	0	70,332,525	0	L	T	OGT	70,332,525
6389	Construction of Office Building	10,055,262	0	0	0	43,058,055	0	L	T	OGT	43,058,055
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
<b>Total of Subvote</b>		<b>735,482,111</b>	<b>0</b>	<b>1,435,000,000</b>	<b>0</b>	<b>1,605,000,000</b>	<b>0</b>				<b>1,605,000,000</b>

### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1005</b>	<b>DAS-BUKOBA</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>DAS-BIHARAMULO</b>									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>DAS- KARAGWE</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>DAS-MISENYI</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>DAS-MULEBA</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000

### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
<b>Sub Vote 1011</b>	<b>DAS-NGARA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
<b>Sub Vote 1012</b>	<b>DAS-KYERWA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
4324	Support to Early Recovery after Kagera EarthQuake	0	0	0	94,084,000	0	0	F	G	0UN	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	186,815,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	129,250,000	0	130,000,000	0	160,000,000	0	L	T	0GT	160,000,000
<b>Total of Subvote</b>		<u>129,250,000</u>	<u>0</u>	<u>130,000,000</u>	<u>376,991,585</u>	<u>160,000,000</u>	<u>0</u>				<u>160,000,000</u>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										

**Vote 087 RAS Kagera**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4305	UNICEF Support Programme	0	0	0	20,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	183,822,204	0	196,287,000	0	158,963,000	F	G	0BF	158,963,000
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	5,000,000	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	0	0	0	0	147,955,000	F	G	0WB	147,955,000
5439	Resilient & Sustainable Systems for Health	0	0	0	6,800,000	0	0	F	G	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	24,495,000	F	G	0UC	24,495,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	88,714,000	0	30,272,000	F	G	0GF	30,272,000
5498	Support to TB/Leprosy Control Programme	0	4,605,057	0	140,519,000	0	65,505,000	F	G	0GF	65,505,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0GF	10,000,000

### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<u>0</u>	<u>188,427,261</u>	<u>0</u>	<u>478,532,000</u>	<u>0</u>	<u>575,590,000</u>				<u>575,590,000</u>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	126,753,250	0	0	0	0	F	G	0BF	0
		0	1,600,000	0	0	0	0	F	G	0GT	0
<b>Total of Subvote</b>		<u>0</u>	<u>128,353,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	214,733,000	0	243,947,000	0	L	T	0GT	243,947,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>214,733,000</u>	<u>63,000,000</u>	<u>243,947,000</u>	<u>50,000,000</u>				<u>293,947,000</u>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,089,800,000	0	2,170,000,000	F	G	0WB	2,170,000,000
4312	Education Program for Results - EP4R	0	0	0	2,772,652,000	0	10,320,000,000	F	G	0WB	10,320,000,000

**Vote 087 RAS Kagera**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	Primary Education Development Programme	0	0	0	0	5,476,750,000	0	L	T	OGT	5,476,750,000
4317	National Examination Management	1,767,092,912	0	3,218,500,800	0	3,401,490,000	0	L	T	OGT	3,401,490,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	OWB	0
4322	Free Primary Education Programme	6,003,234,469	0	7,358,520,000	0	7,813,257,000	0	L	T	OGT	7,813,257,000
4946	LGA Own Source Project	0	0	670,012,013	0	606,015,035	0	L	T	OGT	606,015,035
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,334,000,000	0	0	F	L	OMF	0
6532	Community Support Programme	0	0	1,000,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>7,770,327,381</b>	<b>0</b>	<b>12,247,032,813</b>	<b>10,325,472,000</b>	<b>17,297,512,035</b>	<b>12,490,000,000</b>				<b>29,787,512,035</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	2,772,652,000	0	0	F	G	OWB	0
4313	Primary Education Development Programme	0	0	0	0	430,000,000	0	L	T	OGT	430,000,000
4317	National Examination Management	1,173,761,026	0	3,226,089,200	0	3,579,169,000	0	L	T	OGT	3,579,169,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,939,000,000	0	5,784,000,000	F	G	OWB	5,784,000,000
		0	0	1,200,000,000	0	0	0	L	T	OGT	0

**Vote 087 RAS Kagera**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4393	<b>Free Secondary Education Programme</b>										
		10,716,816,341	0	10,026,495,000	0	12,095,960,000	0	L	T	OGT	12,095,960,000
4946	<b>LGA Own Source Project</b>										
		0	0	714,625,520	0	319,997,500	0	L	T	OGT	319,997,500
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>										
		0	0	0	12,446,000,000	0	0	F	L	OMF	0
6532	<b>Community Support Programme</b>										
		0	0	1,000,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>11,890,577,367</b>	<b>0</b>	<b>16,167,209,720</b>	<b>27,157,652,000</b>	<b>16,425,126,500</b>	<b>5,784,000,000</b>				<b>22,209,126,500</b>
<b>Sub Vote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>										
4946	<b>LGA Own Source Project</b>										
		0	0	0	0	164,000,000	0	L	T	OGT	164,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000,000</b>	<b>0</b>				<b>164,000,000</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
4946	<b>LGA Own Source Project</b>										
		0	0	0	0	504,418,860	0	L	T	OGT	504,418,860
5401	<b>Construction of District Hospital</b>										
		1,178,929,862	0	0	0	2,550,000,000	0	L	T	OGT	2,550,000,000
5418	<b>Strengthening Primary Health Care Results</b>										
		0	4,947,889,616	0	0	0	0	F	G	0BF	0
5421	<b>Health Sector Basket Fund</b>										
		0	0	0	854,712,526	0	4,711,098,000	F	G	0BF	4,711,098,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>										

### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	4,286,279,860	0	0	F	L	0MF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	5,308,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>1,178,929,862</b>	<b>4,947,889,616</b>	<b>0</b>	<b>5,146,300,386</b>	<b>3,054,418,860</b>	<b>4,711,098,000</b>				<b>7,765,516,860</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	2,338,000,000	F	G	0WB	2,338,000,000
4946	LGA Own Source Project	0	0	3,138,994,346	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	0	0	3,200,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	1,468,113,769	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	68,279,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	20,000,000	0	0	F	G	0UC	0
5439	Resilient & Sustainable Systems for Health	0	0	0	186,632,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	885,115,000	0	885,115,000	F	G	0UC	885,115,000
5480	Malaria Grant	0	0	0	33,812,000	0	33,812,000	F	G	0GF	33,812,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	115,352,000	0	60,054,000	F	G	0GF	60,054,000



### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5498	Support to TB/Leprosy Control Programme	0	0	0	44,534,000	0	43,568,000	F	G	0GF	43,568,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,338,994,346</b>	<b>2,845,837,769</b>	<b>0</b>	<b>3,360,549,000</b>				<b>3,360,549,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5421	Health Sector Basket Fund	0	0	0	1,254,266,994	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	600,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5437	Strengthening Health Systems	0	0	0	0	0	1,106,934,000	F	G	0GV	1,106,934,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>1,254,266,994</b>	<b>1,800,000,000</b>	<b>1,106,934,000</b>				<b>2,906,934,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5421	Health Sector Basket Fund	0	0	0	2,227,211,712	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	1,700,000,000	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>2,227,211,712</b>	<b>1,200,000,000</b>	<b>0</b>				<b>1,200,000,000</b>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
4946	LGA Own Source Project										

### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	390,000,000	0	L	T	OGT	390,000,000
6244	Strategic Revenue Generation Project	4,631,076,879	0	2,000,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>4,631,076,879</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>390,000,000</b>	<b>0</b>				<b>390,000,000</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	0	0	0	0	76,440,739	0	L	T	OGT	76,440,739
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,440,739</b>	<b>0</b>				<b>76,440,739</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	0	0	1,948,677,667	0	1,430,751,797	0	L	T	OGT	1,430,751,797
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,877,502,000	F	G	OGF	14,877,502,000
		0	0	0	18,860,319,000	0	0	F	G	OWB	0
		0	2,902,152,500	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,902,152,500</b>	<b>1,948,677,667</b>	<b>18,860,319,000</b>	<b>1,430,751,797</b>	<b>14,877,502,000</b>				<b>16,308,253,797</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4946	LGA Own Source Project	0	0	289,297,460	0	498,500,000	0	L	T	OGT	498,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>289,297,460</b>	<b>0</b>	<b>498,500,000</b>	<b>0</b>				<b>498,500,000</b>
<b>Sub Vote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>										

### Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	0	0	507,489,952	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>507,489,952</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	0	0	350,285,786	0	740,156,125	0	L	T	OGT	740,156,125
6209	Constituency Development Fund	0	0	541,699,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>891,984,786</b>	<b>0</b>	<b>740,156,125</b>	<b>0</b>				<b>740,156,125</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	6,575,697,035	0	294,756,256	0	4,010,795,944	0	L	T	OGT	4,010,795,944
6389	Construction of Office Building	1,749,158,068	0	2,150,000,000	0	5,191,986,000	0	L	T	OGT	5,191,986,000
<b>Total of Subvote</b>		<b>8,324,855,103</b>	<b>0</b>	<b>2,444,756,256</b>	<b>0</b>	<b>9,202,781,944</b>	<b>0</b>				<b>9,202,781,944</b>
<b>Total of Vote</b>		<b>34,690,498,702</b>	<b>8,166,822,627</b>	<b>46,950,176,000</b>	<b>68,735,583,445</b>	<b>54,323,635,000</b>	<b>42,955,673,000</b>				<b>97,279,308,000</b>

## VOTE 088

### RAS DAR ES SALAAM

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#### VISION

An excellent Public Institution in supervision and coordination of development efforts towards middle-income economy and commercial hub for enhancing people's well being

#### MISSION

To provide technical expertise through supervision and coordination of LGA's and other Stakeholders for economic transformation and human development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	348,708,597,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV and AIDS Infection Reduced	1,293,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	4,621,000
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	475,527,000
D RS resource management and internal capacity improved	2,116,846,000
E Business development and Cross-cutting Issues enhanced	68,394,000
F Peace, order and tranquility improved	20,600,000
G System and Infrastructure to delivery services to LGAs enhanced	117,275,528,000
<b>201 Development Expenditure - Local</b>	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	10,321,147,000
D RS resource management and internal capacity improved	969,532,000
G System and Infrastructure to delivery services to LGAs enhanced	153,499,537,000
<b>202 Development Expenditure - Foreign</b>	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	481,781,000
G System and Infrastructure to delivery services to LGAs enhanced	29,896,190,000
<b>Total of Vote</b>	<b>663,839,593,000</b>

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VOTE 088

RAS DAR ES SALAAM

## Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Dar es Salaam

**One hundred ninety-five billion one hundred sixty-eight million one hundred eighty-seven thousand**

**(Shs.195,168,187,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6302	Construction of Office and Quarters Tanzania	251,390,265	0	1,160,000,000	0	331,000,000	0	L	T	OGT	331,000,000
6339	Rehabilitation of Government House	68,897,456	0	130,000,000	0	420,000,000	0	L	T	OGT	420,000,000
6342	Rehabilitation of RC's Offices	0	0	0	0	173,532,000	0	L	T	OGT	173,532,000
6532	Community Support Programme	44,980,111	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
<b>Total of Subvote</b>		<b>365,267,832</b>	<b>0</b>	<b>1,335,000,000</b>	<b>0</b>	<b>969,532,000</b>	<b>0</b>				<b>969,532,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	63,828,000	0	0	F	G	OWB	0
6531	Project Monitoring and Evaluation										

**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		225,300,000	0	365,000,000	0	129,068,000	0	L	T	0GT	129,068,000
<b>Total of Subvote</b>		<b>225,300,000</b>	<b>0</b>	<b>365,000,000</b>	<b>159,920,585</b>	<b>129,068,000</b>	<b>0</b>				<b>129,068,000</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6506	Construction of Kariakoo Modern Market	0	0	0	0	10,000,000,000	0	L	T	0GT	10,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000,000</b>	<b>0</b>				<b>10,000,000,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,000,000	0	0	F	G	0GT	0
5414	Child Survival and Development	0	0	0	23,370,000	0	4,125,000	F	G	000	4,125,000
		0	0	0	8,970,000	0	0	F	G	0GT	0
		0	0	0	0	0	23,875,000	F	G	0UC	23,875,000
		0	0	0	2,000,000	0	2,000,000	F	L	0GT	2,000,000
		0	0	0	5,560,000	0	0	F	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	54,556,000	0	58,900,000	F	G	000	58,900,000
		0	216,321,300	0	73,873,000	0	122,818,000	F	G	0BF	122,818,000
		0	0	0	62,708,400	0	2,350,000	F	G	0GT	2,350,000
		0	0	0	29,572,600	0	0	F	G	0WB	0
		0	0	0	10,950,000	0	0	F	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	L	0GV	92,472,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	15,255,000	F	G	0NI	15,255,000

**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5438	Control & Elimination of Tropical Diseases	0	0	0	6,800,000	0	0	F	G	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	46,000,000	F	G	0UC	46,000,000
5480	Malaria Grant	0	0	0	11,500,000	0	11,500,000	F	G	0GF	11,500,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	0	F	G	0GT	0
		0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	73,367,718	0	2,079,000	F	G	000	2,079,000
		0	0	0	0	0	15,952,000	F	G	0CD	15,952,000
		0	0	0	0	0	58,455,000	F	G	0GF	58,455,000
		0	0	0	50,663,282	0	0	F	G	0GT	0
		0	0	0	1,821,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>216,321,300</b>	<b>0</b>	<b>473,806,000</b>	<b>0</b>	<b>465,781,000</b>				<b>465,781,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
6251	Public Finance Management Reform Programme (PFMRP)	0	27,320,625	0	0	0	0	F	G	0BF	0
		0	22,502,500	0	0	0	0	F	G	0DF	0
<b>Total of Subvote</b>		<b>0</b>	<b>49,823,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0



**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4317	National Examination Management	0	0	159,487,000	0	192,079,000	0	L	T	OGT	192,079,000
4318	Education (Equal)	0	0	0	1,000,000	0	6,000,000	F	G	OWB	6,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	OWB	10,000,000
		11,900,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>11,900,000</b>	<b>0</b>	<b>159,487,000</b>	<b>29,000,000</b>	<b>192,079,000</b>	<b>16,000,000</b>				<b>208,079,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	0	0	2,757,829,000	F	L	OCM	2,757,829,000
		0	0	0	193,530,000	0	4,374,013,000	F	L	0JP	4,374,013,000
4313	Primary Education Development Programme	1,612,677,000	0	0	0	4,014,500,000	0	L	T	OGT	4,014,500,000
4322	Free Primary Education Programme	4,786,842,859	0	5,845,431,000	0	6,164,862,000	0	L	T	OGT	6,164,862,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	10,013,333,333	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>6,399,519,859</b>	<b>0</b>	<b>5,845,431,000</b>	<b>10,206,863,333</b>	<b>10,179,362,000</b>	<b>7,131,842,000</b>				<b>17,311,204,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	3,465,815,000	0	0	F	L	0JP	0
4317	National Examination Management										

**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	6,226,993,000	0	6,946,533,000	0	L	T	0GT	6,946,533,000
4318	Education (Equal)	0	0	0	5,000,000	0	12,370,000	F	G	0WB	12,370,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,855,400,000	0	4,365,000,000	F	G	0WB	4,365,000,000
		1,860,000,000	0	0	0	140,000,000	0	L	T	0GT	140,000,000
4393	Free Secondary Education Programme	6,481,774,680	0	8,546,480,000	0	10,044,157,000	0	L	T	0GT	10,044,157,000
4946	LGA Own Source Project	507,400,000	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,006,666,667	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>8,849,174,680</b>	<b>0</b>	<b>14,773,473,000</b>	<b>17,332,881,667</b>	<b>17,130,690,000</b>	<b>4,377,370,000</b>				<b>21,508,060,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,028,401,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	100,000,000	0	0	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	1,000,000,000	0	1,600,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5418	Strengthening Primary Health Care Results	0	900,000,000	0	0	0	0	F	G	0UC	0
		0	0	0	0	0	2,656,062,000	F	L	0GT	2,656,062,000
		0	0	1,400,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
5421	Health Sector Basket Fund										

**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	9,192,589,500	0	9,612,187,000	0	10,631,850,000	F	G	0BF	10,631,850,000
5429	Primary Health Development Programme	1,295,515,569	0	900,000,000	0	200,000,000	0	L	T	0GT	200,000,000
5432	Strengthening of Immunization Services	0	0	0	14,887,000	0	1,166,447,000	F	G	0WB	1,166,447,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	9,734,000	F	T	0GT	9,734,000
5438	Control & Elimination of Tropical Diseases	0	0	0	116,450,000	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,052,592,150	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	19,733,000	0	19,733,000	F	G	0GF	19,733,000
5492	HIV and AIDS Control Programme	0	0	0	274,423,000	0	97,344,000	F	G	0GF	97,344,000
		0	0	0	58,839,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	10,616,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>2,395,515,569</b>	<b>10,092,589,500</b>	<b>3,900,000,000</b>	<b>15,188,128,150</b>	<b>2,550,000,000</b>	<b>14,581,170,000</b>				<b>17,131,170,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	0	0	0	0	850,000,000	0	L	T	0GT	850,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000,000</b>	<b>0</b>				<b>850,000,000</b>

**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	120,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	8,125,687,000	0	3,725,808,000	F	G	0WB	3,725,808,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,125,687,000</b>	<b>0</b>	<b>3,725,808,000</b>				<b>3,725,808,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	5414	Child Survival and Development									
		0	0	0	196,000,000	0	80,000,000	F	G	0UC	80,000,000
	6209	Constituency Development Fund									
		668,328,000	0	668,329,000	0	901,980,000	0	L	T	0GT	901,980,000
	6244	Strategic Revenue Generation Project									
		39,351,078,049	0	14,000,000,000	0	9,000,000,000	0	L	T	0GT	9,000,000,000
<b>Total of Subvote</b>		<b>40,019,406,049</b>	<b>0</b>	<b>14,668,329,000</b>	<b>196,000,000</b>	<b>9,901,980,000</b>	<b>80,000,000</b>				<b>9,981,980,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									
		443,393,000	0	90,863,436,000	0	112,737,505,000	0	L	T	0GT	112,737,505,000
	6302	Construction of Office and Quarters Tanzania									

**Vote 088 RAS Dar es Salaam**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
<b>6389</b>	<b>Construction of Office Building</b>										
		1,563,690,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>2,007,083,000</b>	<b>0</b>	<b>90,863,436,000</b>	<b>0</b>	<b>112,887,505,000</b>	<b>0</b>				<b>112,887,505,000</b>
<b>Total of Vote</b>		<b>60,273,166,989</b>	<b>10,358,733,925</b>	<b>131,910,156,000</b>	<b>51,832,286,734</b>	<b>164,790,216,000</b>	<b>30,377,971,000</b>				<b>195,168,187,000</b>

## VOTE 089

### RAS RUKWA

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#### VISION

Rukwa Regional Secretariat that delivers Quality, Timely, Manageable and Sustainable Quality Socio - economic Development Services to Stakeholders/Customers through a highly motivated and performance oriented Staff.

#### MISSION

Execution of Socio economic development and administrative roles that Strive to offer Quality, Timely and Sustainable Services to its Customers and provide a strong link between Central Government, LGAs and other Stakeholders while promoting the poli

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	91,817,167,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	15,900,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,950,000
C Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	123,009,000
D Economic and Productive Services improved	358,304,000
E Regional ICT, Communication Infrastructure as well as Land use planning improved	242,859,000
F Quality of life and Social Well being of people improved	2,493,960,000
G Financial Management System in RS nad 4 LGAs improved	49,920,000
H Good Governance and Administrative services in RS and 4LGAs enhanced	9,968,261,000
<b>201 Development Expenditure - Local</b>	
C Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	728,708,000
F Quality of life and Social Well being of people improved	17,428,970,000
H Good Governance and Administrative services in RS and 4LGAs enhanced	5,460,303,000
<b>202 Development Expenditure - Foreign</b>	
F Quality of life and Social Well being of people improved	26,336,155,000
<b>Total of Vote</b>	<b>155,025,466,000</b>

VOTE 089

RAS RUKWA

## Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Rukwa

**Forty-nine billion nine hundred fifty-four million one hundred thirty-six thousand**

**(Shs.49,954,136,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	<b>Construction of DC s House</b>	299,845,940	0	300,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6337	<b>Construction of DC s Office</b>	445,000,000	0	445,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6339	<b>Rehabilitation of Government House</b>	238,940,000	0	110,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6340	<b>Rehabilitation of Regional Block</b>	99,847,692	0	0	0	173,208,000	0	L	T	OGT	173,208,000
6348	<b>Rehabilitation of RC s House</b>	179,556,000	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6389	<b>Construction of Office Building</b>	0	0	520,000,000	0	0	0	L	T	OGT	0
6531	<b>Project Monitoring and Evaluation</b>	230,000,000	0	0	0	0	0	L	T	OGT	0
6532	<b>Community Support Programme</b>	34,766,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000



**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>1,527,955,632</b>	<b>0</b>	<b>1,410,000,000</b>	<b>0</b>	<b>1,308,208,000</b>	<b>0</b>				<b>1,308,208,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	86,496,000	0	0	F	G	OWB	0
6531	Project Monitoring and Evaluation	88,506,700	0	90,000,000	0	365,000,000	0	L	T	OGT	365,000,000
<b>Total of Subvote</b>		<b>88,506,700</b>	<b>0</b>	<b>90,000,000</b>	<b>182,588,585</b>	<b>365,000,000</b>	<b>0</b>				<b>365,000,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	OWB	100,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	115,264,000	F	G	0BF	115,264,000
5432	Strengthening of Immunization Services	0	0	0	0	0	73,977,000	F	G	0GV	73,977,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	9,200,000	F	G	0GF	9,200,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	30,272,000	F	G	0DS	30,272,000

**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,713,000</b>				<b>338,713,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	47,584,100	0	0	0	0	F	L	0FR	0
<b>Total of Subvote</b>		<b>0</b>	<b>47,584,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
	<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>									
		0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
	<b>4312</b>	<b>Education Program for Results - EP4R</b>									
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
	<b>4317</b>	<b>National Examination Management</b>									
		0	0	173,208,000	0	200,415,000	0	L	T	0GT	200,415,000
	<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>									
		0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>173,208,000</b>	<b>63,000,000</b>	<b>200,415,000</b>	<b>60,000,000</b>				<b>260,415,000</b>
<b>Sub Vote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>									
	<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>									
		0	24,441,800	0	0	0	0	F	L	0WB	0
	<b>5421</b>	<b>Health Sector Basket Fund</b>									
		0	96,012,896	0	139,359,000	0	0	F	G	0BF	0
	<b>5432</b>	<b>Strengthening of Immunization Services</b>									

**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	2,815,000	0	0	F	G	0GV	0
5452	Under 5 Birth Registration (USBR)	0	0	0	12,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	35,000	0	9,200,000	0	0	F	G	0GF	0
5486	Health Sector Development Program	0	0	0	7,260,000	0	0	F	G	0IW	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	0DS	0
5498	Support to TB/Leprosy Control Programme	0	365,000	0	131,595,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>120,854,696</b>	<b>0</b>	<b>390,943,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	900,000,000	0	620,000,000	F	G	0DF	620,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	5,160,000,000	F	G	0WB	5,160,000,000
4313	Primary Education Development Programme	720,848,979	0	550,000,000	0	2,422,000,000	0	L	T	0GT	2,422,000,000
4317	National Examination Management	0	0	1,448,032,000	0	1,576,422,000	0	L	T	0GT	1,576,422,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	2,861,904,509	0	3,364,479,000	0	3,639,303,000	0	L	T	0GT	3,639,303,000

**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,620,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>3,582,753,489</b>	<b>0</b>	<b>5,362,511,000</b>	<b>2,649,020,000</b>	<b>7,637,725,000</b>	<b>5,780,000,000</b>				<b>13,417,725,000</b>
<b>Sub Vote</b>	<b>8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>										
4312	<b>Education Program for Results - EP4R</b>	0	0	0	2,772,652,000	0	0	F	G	0WB	0
4317	<b>National Examination Management</b>	420,000,000	0	1,349,980,000	0	1,481,169,000	0	L	T	0GT	1,481,169,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	5,317,200,000	0	2,492,000,000	F	G	0WB	2,492,000,000
		484,654,796	0	1,200,000,000	0	660,000,000	0	L	T	0GT	660,000,000
4393	<b>Free Secondary Education Programme</b>	2,602,178,986	0	3,109,400,000	0	3,699,661,000	0	L	T	0GT	3,699,661,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	5,180,000,000	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<b>3,506,833,783</b>	<b>0</b>	<b>5,659,380,000</b>	<b>13,269,852,000</b>	<b>5,840,830,000</b>	<b>2,492,000,000</b>				<b>8,332,830,000</b>
<b>Sub Vote</b>	<b>8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
5418	<b>Strengthening Primary Health Care Results</b>	0	900,000,000	0	0	0	0	F	L	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	2,570,534,500	0	2,687,857,000	0	2,584,970,000	F	G	0BF	2,584,970,000
5432	<b>Strengthening of Immunization Services</b>	0	0	0	51,333,000	0	735,880,000	F	G	0GV	735,880,000

**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	512,164,000	F	G	0US	512,164,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	176,324,302	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	532,110,000	0	40,000,000	F	G	0UC	40,000,000
5486	Health Sector Development Program	0	0	0	62,196,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	930,627,000	0	967,466,000	F	G	0PE	967,466,000
		0	0	0	116,752,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,470,534,500</b>	<b>0</b>	<b>4,557,199,302</b>	<b>0</b>	<b>4,840,480,000</b>				<b>4,840,480,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

5480	Malaria Grant	0	0	0	16,906,000	0	11,308,000	F	G	0GF	11,308,000
5498	Support to TB/Leprosy Control Programme	0	0	0	65,957,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>82,863,000</b>	<b>0</b>	<b>11,308,000</b>				<b>11,308,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

3280	Rural Water Supply and Sanitation Programme	0	0	0	369,880,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	600,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000

**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>369,880,000</b>	<b>1,200,000,000</b>	<b>0</b>				<b>1,200,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,002,000,000	F	G	0WB	1,002,000,000
5429	Primary Health Development Programme	600,000,000	0	600,000,000	0	800,000,000	0	L	T	0GT	800,000,000
<b>Total of Subvote</b>		<b>600,000,000</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>800,000,000</b>	<b>1,002,000,000</b>				<b>1,802,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	9,465,756,000	0	11,811,654,000	F	G	0WB	11,811,654,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,465,756,000</b>	<b>0</b>	<b>11,811,654,000</b>				<b>11,811,654,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,302,070,508	0	0	F	L	0MF	0
6209	Constituency Development Fund	246,878,000	0	246,882,000	0	363,708,000	0	L	T	0GT	363,708,000
<b>Total of Subvote</b>		<b>246,878,000</b>	<b>0</b>	<b>246,882,000</b>	<b>1,302,070,508</b>	<b>363,708,000</b>	<b>0</b>				<b>363,708,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4297	Procurement of Boats	0	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000

**Vote 089 RAS Rukwa**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5401	<b>Construction of District Hospital</b>	2,499,999,287	0	3,200,000,000	0	1,050,000,000	0	L	T	OGT	1,050,000,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	1,120,000,000	0	0	F	L	OMF	0
6212	<b>Construction &amp; Rehabilitation of Govt Buildings</b>	0	0	300,000,000	0	240,000,000	0	L	T	OGT	240,000,000
6389	<b>Construction of Office Building</b>	1,250,000,000	0	2,000,000,000	0	700,000,000	0	L	T	OGT	700,000,000
6401	<b>District Council Projects</b>	4,254,401,395	0	3,346,004,000	0	3,612,095,000	0	L	T	OGT	3,612,095,000
<b>Total of Subvote</b>		<b>8,004,400,682</b>	<b>0</b>	<b>9,146,004,000</b>	<b>1,120,000,000</b>	<b>5,902,095,000</b>	<b>0</b>				<b>5,902,095,000</b>
<b>Total of Vote</b>		<b>17,557,328,285</b>	<b>3,638,973,296</b>	<b>23,287,985,000</b>	<b>33,453,172,395</b>	<b>23,617,981,000</b>	<b>26,336,155,000</b>				<b>49,954,136,000</b>

## VOTE 090

### RAS SONGWE

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#### VISION

A Model Region with High quality Livelihood, Peace, Political stability and Unity, Good governance, Well educated and Learning society, Competitive Economy capable of producing sustainable growth and shared benefits

#### MISSION

To provide effective, quality technical and administrative support services to Local Government Authorities and Other stakeholders for enhancing Socio-Economic Development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	100,207,159,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	25,200,000
C Capacity of RS to perform its Mandated Functions Improved	1,146,437,604
D Intergration of Cross cutting Issues in RS plans and Programmes improved	91,856,400
E Economic and Infrastructure Services Improved	214,722,000
F Quality of Social Services enhanced	1,229,794,000
G Good Governance and Administration Services enhanced	15,306,928,996
<b>201 Development Expenditure - Local</b>	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,880,000
E Economic and Infrastructure Services Improved	2,616,256,000
F Quality of Social Services enhanced	17,758,270,200
G Good Governance and Administration Services enhanced	14,272,986,800
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	37,568,400
D Intergration of Cross cutting Issues in RS plans and Programmes improved	105,324,800
F Quality of Social Services enhanced	22,529,897,800
H Access to Quality Social and Economic services improved	19,888,000
<b>Total of Vote</b>	<b>175,629,170,000</b>



VOTE 090

RAS SONGWE

## Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Songwe

**Fifty-seven billion four hundred seven million seventy-two thousand**

**(Shs.57,407,072,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs			Shs			Shs		
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6532</b>	<b>Community Support Programme</b>									
		39,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
<b>Total of Subvote</b>		<b>39,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>				<b>40,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>									
		0	0	0	10,000,000	0	9,999,800	F	G	0UC	9,999,800
	<b>5499</b>	<b>Prevention of Transmission of HIV/AIDS</b>									
		0	0	0	0	0	3,198,000	F	G	0GT	3,198,000
		0	0	0	26,292,000	0	24,370,000	F	G	0UC	24,370,000
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									
		0	0	0	61,851,000	0	0	F	G	0WB	0
	<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>									
		0	0	0	50,587,500	0	95,325,000	F	G	0UC	95,325,000
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		164,982,683	0	68,000,000	0	204,100,000	0	L	T	0GT	204,100,000

**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>164,982,683</b>	<b>0</b>	<b>68,000,000</b>	<b>148,730,500</b>	<b>204,100,000</b>	<b>132,892,800</b>				<b>336,992,800</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

4934	Nanyala Special Economic Zone - Songwe	1,097,481,737	0	0	0	0	0	L	T	OGT	0
6213	Construction of Regional Blocks	0	0	135,000,000	0	180,000,000	0	L	T	OGT	180,000,000
6339	Rehabilitation of Government House	29,000,000	0	40,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	1,736,490,829	0	930,000,000	0	675,000,000	0	L	T	OGT	675,000,000
6389	Construction of Office Building	0	0	787,000,000	0	925,000,000	0	L	T	OGT	925,000,000
<b>Total of Subvote</b>		<b>2,862,972,566</b>	<b>0</b>	<b>1,892,000,000</b>	<b>0</b>	<b>1,780,000,000</b>	<b>0</b>				<b>1,780,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	127,398,182	0	254,327,000	0	115,947,000	F	G	0BF	115,947,000
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	G	0GV	92,472,000
5438	Control & Elimination of Tropical Diseases										

**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	7,205,000	0	0	F	G	0CG	0
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	0	0	0	96,092,585	0	0	F	L	0MF	0
5480	<b>Malaria Grant</b>	0	0	0	11,500,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	88,714,000	0	0	F	G	0GF	0
		0	0	0	0	0	10,000,400	F	G	0HJ	10,000,400
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	152,155,000	0	0	F	G	0GF	0
6517	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	58,135,004	0	83,425,000	F	G	0UC	83,425,000
<b>Total of Subvote</b>		<b>0</b>	<b>127,398,182</b>	<b>0</b>	<b>703,128,589</b>	<b>0</b>	<b>401,844,400</b>				<b>401,844,400</b>

**Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION**

6251	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	8,750,000	0	0	0	0	F	G	000	0
		0	72,965,422	0	0	0	0	F	G	0DF	0
<b>Total of Subvote</b>		<b>0</b>	<b>81,715,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	0	0	40,000,000	F	G	0UC	40,000,000
4312	<b>Education Program for Results - EP4R</b>	0	0	0	10,000,000	0	0	F	G	0WB	0

**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4317	National Examination Management	0	0	172,109,000	0	199,476,000	0	L	T	0GT	199,476,000
4318	Education (Equal)	0	0	0	250,000,000	0	161,000,000	F	G	0UC	161,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>172,109,000</b>	<b>278,000,000</b>	<b>199,476,000</b>	<b>211,000,000</b>				<b>410,476,000</b>

**Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,240,000,000	F	G	0WB	1,240,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	6,450,000,000	F	G	0KA	6,450,000,000
		0	0	0	1,732,907,500	0	0	F	G	0WB	0
4313	Primary Education Development Programme	1,125,027,370	0	824,220,000	0	2,319,339,250	0	L	T	0GT	2,319,339,250
4317	National Examination Management	0	0	1,555,765,965	0	1,789,178,000	0	L	T	0GT	1,789,178,000
4318	Education (Equal)	0	0	0	150,035,000	0	214,500,000	F	G	0UC	214,500,000
4321	Primary Education Development Programme - LANES	0	0	0	233,096,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	2,760,473,457	0	3,080,523,000	0	4,147,291,375	0	L	T	0GT	4,147,291,375
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,934,841,206	0	0	F	L	0MF	0

**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
<b>Total of Subvote</b>		<b>3,885,500,827</b>	<b>0</b>	<b>5,460,508,965</b>	<b>4,050,879,706</b>	<b>8,255,808,625</b>	<b>7,904,500,000</b>				<b>16,160,308,625</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	0WB	0
4317	National Examination Management	0	0	1,617,357,500	0	1,769,366,000	0	L	T	0GT	1,769,366,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,823,400,000	0	3,965,000,000	F	G	0WB	3,965,000,000
		990,000,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	1,926,331,224	0	2,871,640,000	0	4,589,474,375	0	L	T	0GT	4,589,474,375
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,805,158,794	0	0	F	L	0MF	0
6401	District Council Projects	0	0	1,625,000,000	0	120,000,000	0	L	T	0GT	120,000,000
<b>Total of Subvote</b>		<b>2,916,331,224</b>	<b>0</b>	<b>6,113,997,500</b>	<b>18,361,466,294</b>	<b>6,478,840,375</b>	<b>3,965,000,000</b>				<b>10,443,840,375</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5421	Health Sector Basket Fund	0	3,014,315,000	0	2,210,810,000	0	1,832,969,000	F	G	0BF	1,832,969,000
5429	Primary Health Development Programme	0	0	3,476,600,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5432	Strengthening of Immunization Services	0	0	0	11,376,000	0	0	F	G	0UC	0

**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	31,480,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	77,745,000	0	0	F	G	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,411,313,593	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	14,135,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	188,691,000	0	0	F	G	0GF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	834,586,496	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,014,315,000</b>	<b>3,476,600,000</b>	<b>6,780,137,089</b>	<b>1,200,000,000</b>	<b>1,832,969,000</b>				<b>3,032,969,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,336,000,000	F	G	0WB	1,336,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme	2,000,000,000	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	0	632,718,000	F	G	0GV	632,718,000
5480	Malaria Grant	0	0	0	0	0	14,135,000	F	G	0GF	14,135,000

**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5492	HIV and AIDS Control Programme	0	0	0	0	0	747,109,000	F	G	0HJ	747,109,000
		0	0	0	808,498,000	0	60,054,000	F	G	0PE	60,054,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	38,618,800	F	G	0GT	38,618,800
		0	0	0	0	0	884,888,000	F	G	0UC	884,888,000
<b>Total of Subvote</b>		<b>2,000,000,000</b>	<b>0</b>	<b>0</b>	<b>2,032,498,000</b>	<b>0</b>	<b>3,713,522,800</b>				<b>3,713,522,800</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5418	Strengthening Primary Health Care Results	0	0	1,600,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,600,000,000</b>	<b>0</b>	<b>1,350,000,000</b>	<b>0</b>				<b>1,350,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	700,000,000	0	750,000,000	0	450,000,000	0	L	T	0GT	450,000,000
<b>Total of Subvote</b>		<b>700,000,000</b>	<b>0</b>	<b>750,000,000</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>				<b>450,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
5452	Under 5 Birth Registration (USBR)	0	0	0	50,000,000	0	50,000,000	F	G	0UC	50,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	6,118,425,000	0	4,480,950,000	F	L	0WB	4,480,950,000
6517	UNICEF Support to Multi-sectoral	0	0	0	114,935,000	0	0	F	G	0UC	0



**Vote 090 RAS Songwe**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,283,360,000</b>	<b>0</b>	<b>4,530,950,000</b>				<b>4,530,950,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6209	Constituency Development Fund	80,785,367	0	276,852,535	0	416,256,000	0	L	T	OGT	416,256,000
6244	Strategic Revenue Generation Project	632,042,902	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,500,000,000	0	3,500,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
<b>Total of Subvote</b>		<b>2,212,828,269</b>	<b>0</b>	<b>3,776,852,535</b>	<b>0</b>	<b>2,616,256,000</b>	<b>0</b>				<b>2,616,256,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	6,010,033,412	0	4,806,748,000	0	8,149,912,000	0	L	T	OGT	8,149,912,000
6401	District Council Projects	0	0	3,221,458,000	0	3,990,000,000	0	L	T	OGT	3,990,000,000
<b>Total of Subvote</b>		<b>6,010,033,412</b>	<b>0</b>	<b>8,028,206,000</b>	<b>0</b>	<b>12,139,912,000</b>	<b>0</b>				<b>12,139,912,000</b>
<b>Total of Vote</b>		<b>20,791,648,981</b>	<b>3,223,428,604</b>	<b>31,378,274,000</b>	<b>38,638,200,177</b>	<b>34,714,393,000</b>	<b>22,692,679,000</b>				<b>57,407,072,000</b>

## VOTE 092

### TANZANIA COMMISSION FOR AIDS

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#### VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

#### MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	1,766,272,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	18,135,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	14,175,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	271,280,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	111,100,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	205,605,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	592,451,000
<b>201 Development Expenditure - Local</b>	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	1,880,000,000
<b>202 Development Expenditure - Foreign</b>	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	8,156,453,400
D PARTNERSHIP AND NETWORKING FOR HIV AND AIDS NATIONAL RESPONSE PROMOTED CONTRIBUTE IN NATIONAL HIV AND AIDS RESPONSE	225,463,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	224,529,070
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	151,490,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	390,140,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	562,800,000
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	411,330,530

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**Total of Vote**

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**14,981,224,000**

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VOTE 092

TANZANIA COMMISSION FOR AIDS

## Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Tanzania Commission for AIDS

**Twelve billion two million two hundred six thousand**

**(Shs.12,002,206,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>POLICY, PLANNING AND RESEARCH</b>									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	106,293,492	0	0	0	118,060,000	F	G	OGF	118,060,000
<b>Total of Subvote</b>		<b>0</b>	<b>106,293,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,060,000</b>				<b>118,060,000</b>
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION</b>									
	5488	AIDS Trust Fund									
		0	0	1,000,000,000	0	1,880,000,000	0	L	T	OGT	1,880,000,000
	5495	Global Fund HIV/AIDS Prevention Project									
		0	355,420,008	0	0	0	541,630,000	F	G	OGF	541,630,000
<b>Total of Subvote</b>		<b>0</b>	<b>355,420,008</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,880,000,000</b>	<b>541,630,000</b>				<b>2,421,630,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>MONITORING AND EVALUATION</b>									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	301,195,000	0	0	0	157,164,000	F	G	OGF	157,164,000
<b>Total of Subvote</b>		<b>0</b>	<b>301,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,164,000</b>				<b>157,164,000</b>

**Vote 092 Tanzania Commission for AIDS**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1004</b>	<b>ADVOCACY AND INFORMATION UNIT</b>									
5494	Mainstreaming HIV/AIDS in National Development	0	172,908,000	0	225,038,000	0	980,128,530	F	G	0UC	980,128,530
5495	Global Fund HIV/AIDS Prevention Project	0	28,320,000	0	0	0	437,415,000	F	G	0GF	437,415,000
<b>Total of Subvote</b>		<b>0</b>	<b>201,228,000</b>	<b>0</b>	<b>225,038,000</b>	<b>0</b>	<b>1,417,543,530</b>				<b>1,417,543,530</b>
<b>Sub Vote</b>	<b>1005</b>	<b>NATIONAL RESPONSE</b>									
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	600,000	0	2,400,000	F	G	000	2,400,000
		0	232,160,000	0	103,393,000	0	929,642,470	F	G	0UC	929,642,470
		0	0	0	60,439,000	0	220,439,000	F	G	0UP	220,439,000
5495	Global Fund HIV/AIDS Prevention Project	0	2,599,147,500	0	0	0	6,477,423,930	F	G	0GF	6,477,423,930
<b>Total of Subvote</b>		<b>0</b>	<b>2,831,307,500</b>	<b>0</b>	<b>164,432,000</b>	<b>0</b>	<b>7,629,905,400</b>				<b>7,629,905,400</b>
<b>Sub Vote</b>	<b>1007</b>	<b>LEGAL SERVICES UNIT</b>									
5495	Global Fund HIV/AIDS Prevention Project	0	42,425,000	0	0	0	116,050,000	F	G	0GF	116,050,000
<b>Total of Subvote</b>		<b>0</b>	<b>42,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,050,000</b>				<b>116,050,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	99,179,070	F	G	0GF	99,179,070

**Vote 092 Tanzania Commission for AIDS**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>99,179,070</u>				<u>99,179,070</u>
<b>Sub Vote 1009</b>	<b>INTERNAL AUDIT UNIT</b>										
5495	Global Fund HIV/AIDS Prevention Project	0	49,900,000	0	0	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>49,900,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1010</b>	<b>SPECIAL PROGRAMS UNIT</b>										
5495	Global Fund HIV/AIDS Prevention Project	0	12,970,000	0	0	0	42,674,000	F	G	OGF	42,674,000
<b>Total of Subvote</b>		<u>0</u>	<u>12,970,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,674,000</u>				<u>42,674,000</u>
<b>Total of Vote</b>		<u>0</u>	<u>3,900,739,000</u>	<u>1,000,000,000</u>	<u>389,470,000</u>	<u>1,880,000,000</u>	<u>10,122,206,000</u>				<u>12,002,206,000</u>

## VOTE 093

### IMMIGRATION DEPARTMENT

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#### VISION

To become an efficient and effective Institution, which provide high quality immigration services that meet both national and international standards.

#### MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	45,616,608,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved And HIV/AIDS Infections Reduced	114,400,000
B National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	328,950,000
C Movement Of Persons within and Across Borders Managed and Immigration Services Enhanced.	4,325,960,000
D Resource Management and ISD's Public Service Delivery Improved	28,651,086,000
E Working and Living Environment Improved	2,384,910,000
<b>201 Development Expenditure - Local</b>	
E Working and Living Environment Improved	12,235,200,000
<b>Total of Vote</b>	<b>93,657,114,000</b>



VOTE 093

IMMIGRATION DEPARTMENT

## Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Immigration Department

**Twelve billion two hundred thirty-five million two hundred thousand**

**(Shs.12,235,200,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>2002</b>	<b>IMMIGRATION HEAD QUARTER</b>									
<b>6103</b>	<b>Defence Scheme</b>	0	0	0	0	7,355,200,000	0	L	T	OGT	7,355,200,000
<b>6104</b>	<b>Emergency Travel Document system</b>	0	0	0	0	830,000,000	0	L	T	OGT	830,000,000
<b>6301</b>	<b>Construction of Immigration Regional Offices</b>	2,816,915,786	0	4,050,000,000	0	3,114,132,765	0	L	T	OGT	3,114,132,765
<b>6339</b>	<b>Rehabilitation of Government House</b>	0	0	0	0	935,867,235	0	L	T	OGT	935,867,235
<b>Total of Subvote</b>		<b>2,816,915,786</b>	<b>0</b>	<b>4,050,000,000</b>	<b>0</b>	<b>12,235,200,000</b>	<b>0</b>				<b>12,235,200,000</b>
<b>Total of Vote</b>		<b>2,816,915,786</b>	<b>0</b>	<b>4,050,000,000</b>	<b>0</b>	<b>12,235,200,000</b>	<b>0</b>				<b>12,235,200,000</b>

## VOTE 094

### PUBLIC SERVICE COMMISSION

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#### VISION

Excellence HRM compliance in the Public Service in Africa

#### MISSION

To regulate and ensure that Public Service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and timely act on appeals and complaints

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,302,838,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS and Non-communicable Diseases (NCDs) Infection Reduced and Supporting Services Improved	9,650,000
B Corruption at all levels in the Country reduced	11,690,000
C Human Resources Management Compliance in the Public Service enhanced	644,991,000
D Appeals and complaints handling enhanced	341,640,318
E Capacity of the Commission to deliver quality services	2,371,014,682
<b>201 Development Expenditure - Local</b>	
E Capacity of the Commission to deliver quality services	300,000,000
<b>Total of Vote</b>	<b>5,981,824,000</b>

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## Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Public Service Commission

**Three hundred million**

**(Shs.300,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									
		851,089,426	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>851,089,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote</b>	<b>1008</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
	4246	Appeals and Human Resource Compliance Inspection System									
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>				<u>300,000,000</u>
<b>Total of Vote</b>		<u>851,089,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>				<u>300,000,000</u>

## VOTE 095

### RAS MANYARA

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#### VISION

To be an Institution of Excellence ,supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2023.

#### MISSION

To strengthen technical and professional Capacity of LGAs, manage socio economic development and financial resources according to people's expectation for value, satisfaction and maintain peace and tranquility in the Region.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	151,589,568,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	8,400,000
A Services Improved and HIV/AIDS infections reduced	14,460,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	14,169,000
C Good Governance and Administrative Services enhanced	2,168,593,000
D Financial Management and Accountability improved	252,120,000
E Planning, Budgeting, Implentation and Coordination improved	152,749,000
F Economic and Productive Services improved	70,620,000
G Quality of life and social well being of the people improved	19,134,337,000
I Emergency preparedness and disaster management improved	6,150,000
<b>201 Development Expenditure - Local</b>	
C Good Governance and Administrative Services enhanced	1,750,000,000
E Planning, Budgeting, Implentation and Coordination improved	422,700,000
G Quality of life and social well being of the people improved	43,880,086,000
<b>202 Development Expenditure - Foreign</b>	
G Quality of life and social well being of the people improved	41,129,399,000
<b>Total of Vote</b>	<b>260,593,351,000</b>

VOTE 095

RAS MANYARA

## Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Manyara

**Eighty-seven billion one hundred eighty-two million one hundred eighty-five thousand**

**(Shs.87,182,185,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	241,858,973	0	300,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	1,910,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	1,750,000,000	0	L	T	OGT	1,750,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
<b>Total of Subvote</b>		<b>261,858,973</b>	<b>0</b>	<b>2,230,000,000</b>	<b>0</b>	<b>1,770,000,000</b>	<b>0</b>				<b>1,770,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS - BABATI</b>									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>

### Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1006</b>	<b>DAS - HANANG</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1007</b>	<b>DAS - KITETO</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>DAS - MBULU</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>DAS - SIMANJIRO</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	OMF	0



**Vote 095 RAS Manyara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6220	Support to Tanzania Social Action Fund	0	0	0	103,964,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	491,153,455	0	245,000,000	0	422,700,000	0	L	T	0GT	422,700,000
<b>Total of Subvote</b>		<b>491,153,455</b>	<b>0</b>	<b>245,000,000</b>	<b>200,056,585</b>	<b>422,700,000</b>	<b>0</b>				<b>422,700,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5418	Strengthening Primary Health Care Results	0	15,103,500	0	0	0	0	F	G	0GT	0
5421	Health Sector Basket Fund	0	0	0	161,113,000	0	132,512,000	F	G	0BF	132,512,000
		0	91,357,552	0	0	0	0	F	G	0GT	0
		0	9,839,980	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
		0	0	0	7,260,000	0	0	F	G	0GF	0
		0	0	0	0	0	129,460,000	F	G	0GV	129,460,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	24,686,050	0	0	0	0	F	G	0GT	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	24,495,000	F	G	0UC	24,495,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
5480	Malaria Grant										

**Vote 095 RAS Manyara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	38,049,000	0	10,000,000	F	G	0GF	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	4,462,000	F	G	0GF	4,462,000
<b>Total of Subvote</b>		<b>0</b>	<b>140,987,082</b>	<b>0</b>	<b>232,522,000</b>	<b>0</b>	<b>496,032,000</b>				<b>496,032,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	66,538,681	0	0	0	0	F	G	0BF	0
		0	34,737,000	0	0	0	0	F	G	0DF	0
<b>Total of Subvote</b>		<b>0</b>	<b>101,275,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	40,000,000	F	G	0WB	40,000,000
		0	0	0	35,000,000	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	188,580,000	0	216,327,000	0	L	T	0GT	216,327,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>188,580,000</b>	<b>63,000,000</b>	<b>216,327,000</b>	<b>50,000,000</b>				<b>266,327,000</b>

### Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,000,000	0	3,220,000,000	F	G	0WB	3,220,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	9,030,000,000	F	G	0WB	9,030,000,000
4313	Primary Education Development Programme	624,779,489	0	3,005,866,350	0	6,201,192,000	0	L	T	0GT	6,201,192,000
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	6,365,372,752	0	7,940,295,000	0	7,483,452,000	0	L	T	0GT	7,483,452,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	7,920,000,000	0	0	F	L	0MF	0
<b>Total of Subvote</b>		<b>6,990,152,241</b>	<b>0</b>	<b>10,946,161,350</b>	<b>9,678,040,000</b>	<b>13,684,644,000</b>	<b>12,250,000,000</b>				<b>25,934,644,000</b>
<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	4,852,141,000	0	0	F	G	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	14,252,800,000	0	7,111,000,000	F	G	0WB	7,111,000,000
		1,823,558,841	0	4,349,797,000	0	3,702,376,000	0	L	T	0GT	3,702,376,000
4393	Free Secondary Education Programme	4,186,012,681	0	5,176,315,000	0	6,679,170,000	0	L	T	0GT	6,679,170,000
<b>Total of Subvote</b>		<b>6,009,571,522</b>	<b>0</b>	<b>9,526,112,000</b>	<b>19,104,941,000</b>	<b>10,381,546,000</b>	<b>7,111,000,000</b>				<b>17,492,546,000</b>

**Vote 095 RAS Manyara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	48,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	1,404,417,000	0	4,000,000,000	0	2,150,000,000	0	L	T	0GT	2,150,000,000
5418	Strengthening Primary Health Care Results	0	0	0	70,000,000	0	70,000,000	F	G	0GT	70,000,000
		0	800,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	3,741,550,653	0	3,912,316,000	0	2,943,306,000	F	G	0BF	2,943,306,000
5429	Primary Health Development Programme	0	0	0	0	0	644,409,000	F	G	0EG	644,409,000
		0	0	0	114,609,000	0	102,897,000	F	G	0GF	102,897,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	9,734,000	F	G	0NI	9,734,000
5437	Strengthening Health Systems	0	0	0	0	0	417,369,000	F	G	0EG	417,369,000
5480	Malaria Grant	0	0	0	25,487,000	0	0	F	G	0GF	0
5486	Health Sector Development Program	0	0	500,000,000	0	2,650,000,000	0	L	T	0GT	2,650,000,000
5492	HIV and AIDS Control Programme	0	0	0	174,142,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	25,387,000	F	G	0GF	25,387,000
		0	0	0	23,393,000	0	0	F	G	0WB	0

**Vote 095 RAS Manyara**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>1,404,417,000</u>	<u>4,541,550,653</u>	<u>4,500,000,000</u>	<u>4,367,947,000</u>	<u>4,800,000,000</u>	<u>4,213,102,000</u>				<u>9,013,102,000</u>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,062,565,288	0	0	F	L	OMF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>4,062,565,288</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5486	Health Sector Development Program	1,050,000,000	0	1,050,000,000	0	450,000,000	0	L	T	OGT	450,000,000
<b>Total of Subvote</b>		<u>1,050,000,000</u>	<u>0</u>	<u>1,050,000,000</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>				<u>450,000,000</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	10,936,282,000	0	17,009,265,000	F	G	OWB	17,009,265,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>10,936,282,000</u>	<u>0</u>	<u>17,009,265,000</u>				<u>17,009,265,000</u>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	4,277,057,353	0	5,149,069,000	0	6,254,595,000	0	L	T	OGT	6,254,595,000
6209	Constituency Development Fund	420,000,000	0	404,417,000	0	567,974,000	0	L	T	OGT	567,974,000
6244	Strategic Revenue Generation Project	0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000

### Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6389	Construction of Office Building	3,479,248,418	0	7,450,003,650	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	4,480,000,000	0	L	T	OGT	4,480,000,000
<b>Total of Subvote</b>		<b>8,176,305,771</b>	<b>0</b>	<b>13,003,489,650</b>	<b>0</b>	<b>14,302,569,000</b>	<b>0</b>				<b>14,302,569,000</b>
<b>Total of Vote</b>		<b>24,408,458,961</b>	<b>4,783,813,416</b>	<b>41,714,343,000</b>	<b>48,645,353,873</b>	<b>46,052,786,000</b>	<b>41,129,399,000</b>				<b>87,182,185,000</b>

## VOTE 096

### MINISTRY OF CULTURE, ARTS AND SPORTS

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#### VISION

Striving to have a sustainably well informed, culturally enriched, art works enhanced and active sporting nation by, 2025

#### MISSION

To foster national identity by facilitating smooth flow of information, promoting culture, arts, games and sports to the public for national socio-economic development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	8,201,882,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS Infections Reduced	4,770,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	12,420,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	148,825,000
D Culture, Arts and Sports Performance and events developed and promoted	5,052,083,000
F Service delivery and Supporting Services in the Ministry enhanced	6,174,851,000
<b>201 Development Expenditure - Local</b>	
D Culture, Arts and Sports Performance and events developed and promoted	15,831,160,000
<b>Total of Vote</b>	<b>35,425,991,000</b>

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VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS



## Vote 096 Ministry of Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Culture, Arts and Sports

**Fifteen billion eight hundred thirty-one million one hundred sixty thousand**  
(Shs.15,831,160,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6567	Public Information	109,866,004	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>109,866,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>6001</b>	<b>CULTURE DEVELOPMENT DIVISION</b>									
6293	Liberation Heritage Program	488,432,970	0	515,000,000	0	515,000,000	0	L	T	OGT	515,000,000
6502	Tanzania Culture and Arts Trust Fund	0	0	1,500,000,000	0	2,400,000,000	0	L	T	OGT	2,400,000,000
6521	Strengthen BAKITA and Commercialization of Kiswahi	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
<b>Total of Subvote</b>		<b>488,432,970</b>	<b>0</b>	<b>2,015,000,000</b>	<b>0</b>	<b>3,215,000,000</b>	<b>0</b>				<b>3,215,000,000</b>
<b>Sub Vote</b>	<b>6004</b>	<b>SPORTS DEVELOPMENT</b>									
6385	Construction of Malya Sport College										

**Vote 096 Ministry of Culture, Arts and Sports**

Item	Description	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Gran	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		141,225,896	0	1,300,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
<b>6503</b>	<b>Construction of Dodoma Sports Complex</b>	0	0	1,000,000	0	100,000,000	0	L	T	OGT	100,000,000
<b>6504</b>	<b>Construction of Recreation and Sports Centers</b>	0	0	10,500,000,000	0	7,166,160,000	0	L	T	OGT	7,166,160,000
<b>6523</b>	<b>National Sports Complex</b>	637,909,400	0	648,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
<b>6527</b>	<b>Construction and Development of Sports Centres and</b>	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
<b>Total of Subvote</b>		<b>779,135,296</b>	<b>0</b>	<b>12,449,000,000</b>	<b>0</b>	<b>12,066,160,000</b>	<b>0</b>				<b>12,066,160,000</b>

**Sub Vote 6005 ARTS DEVELOPMENT DIVISION**

<b>4353</b>	<b>Rehabilitation of Bagamoyo College of Art</b>	250,000,000	0	250,000,000	0	550,000,000	0	L	T	OGT	550,000,000
<b>6260</b>	<b>Institutional Support</b>	340,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>590,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>				<b>550,000,000</b>

**Sub Vote 7003 INFORMATION SERVICES**

<b>4279</b>	<b>Expansion of TBC Coverage</b>	5,200,106,311	0	5,000,000,000	0	0	0	L	T	OGT	0
<b>6505</b>	<b>Installation of a New Modern Printing Plant</b>	0	0	1,000,000	0	0	0	L	T	OGT	0
<b>6567</b>	<b>Public Information</b>	628,250,117	0	1,000,000,000	0	0	0	L	T	OGT	0

**Vote 096 Ministry of Culture, Arts and Sports**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		5,828,356,429	0	6,001,000,000	0	0	0				0
Total of Vote		7,795,790,698	0	20,715,000,000	0	15,831,160,000	0				15,831,160,000

## VOTE 098

### MINISTRY OF WORKS AND TRANSPORT - WORKS

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#### VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

#### MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	40,638,652,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	24,200,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	17,142,500
C Adherence to Construction Policies and Legislation enhanced.	470,614,440
D Supportive economic infrastructure development in Construction Sector improved.	623,382,012
E Integrated management systems and technologies for works infrastructures strengthened.	161,520,600
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,357,538,448
<b>201 Development Expenditure - Local</b>	
C Adherence to Construction Policies and Legislation enhanced.	3,125,638,000
D Supportive economic infrastructure development in Construction Sector improved.	1,162,864,130,800
E Integrated management systems and technologies for works infrastructures strengthened.	2,586,600,000
<b>202 Development Expenditure - Foreign</b>	
D Supportive economic infrastructure development in Construction Sector improved.	252,965,817,000
<b>Total of Vote</b>	<b>1,465,835,235,800</b>

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VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

## Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Works and Transport - Works

**One trillion four hundred twenty-one billion five hundred forty-two million one hundred eighty-five thousand eight hundred  
(Shs.1,421,542,185,800)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	<b>6267</b>	<b>Istitutional Support</b>									
		234,328,100	0	318,680,000	0	273,746,000	0	L	T	OGT	273,746,000
<b>Total of Subvote</b>		<b>234,328,100</b>	<b>0</b>	<b>318,680,000</b>	<b>0</b>	<b>273,746,000</b>	<b>0</b>				<b>273,746,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>TECHNICAL SERVICES DIVISION</b>									
	<b>4125</b>	<b>Ferry, Ramps and Vending Machines</b>									
		652,090,000	0	3,046,830,000	0	2,585,520,000	0	L	T	OGT	2,585,520,000
	<b>4139</b>	<b>Procurement of Ferries</b>									
		5,900,705,763	0	7,449,130,000	0	5,015,280,000	0	L	T	OGT	5,015,280,000
	<b>4144</b>	<b>Rehabilitation of Ferries</b>									
		409,315,671	0	4,816,170,000	0	5,522,280,000	0	L	T	OGT	5,522,280,000
	<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>									
		35,777,666,281	0	69,601,084,000	0	59,817,370,000	0	L	T	OGT	59,817,370,000
<b>Total of Subvote</b>		<b>42,739,777,714</b>	<b>0</b>	<b>84,913,214,000</b>	<b>0</b>	<b>72,940,450,000</b>	<b>0</b>				<b>72,940,450,000</b>

**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2005</b>	<b>ROADS DIVISION</b>									
<b>4001</b>	<b>Soni - Bumbuli - Dindira - Korogwe</b>	0	0	924,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>4002</b>	<b>Mtwara - Newala - Masasi</b>	0	0	0	0	0	10,000,000,000	F	G	OGT	10,000,000,000
		16,402,404,840	0	6,000,000,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
<b>4003</b>	<b>Likuyufusi - Mkenda</b>	1,095,564,900	0	3,000,000,000	0	7,500,000,000	0	L	T	OGT	7,500,000,000
<b>4004</b>	<b>Nachingwea - Liwale</b>	0	0	800,000,000	0	500,000,000	0	L	T	OGT	500,000,000
<b>4005</b>	<b>Ubena - Zomozi - Ngerengere</b>	13,750,000	0	500,000,000	0	3,253,241,000	0	L	T	OGT	3,253,241,000
<b>4006</b>	<b>TAMCO - Vikawe - Mapinga</b>	279,877,417	0	4,900,000,000	0	3,820,000,000	0	L	T	OGT	3,820,000,000
<b>4007</b>	<b>Makofia - Mlandizi</b>	0	0	1,000,000,000	0	600,000,000	0	L	T	OGT	600,000,000
<b>4008</b>	<b>Musoma - Busekela</b>	1,769,169,444	0	3,000,000,000	0	2,950,000,000	0	L	T	OGT	2,950,000,000
<b>4009</b>	<b>Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe</b>	1,631,250,000	0	3,000,000,000	0	1,088,000,000	0	L	T	OGT	1,088,000,000
<b>4010</b>	<b>Mhutwe - Kamachumu - Muleba</b>	1,062,473,027	0	1,500,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
<b>4011</b>	<b>Iringa - Ruaha - National Park</b>	672,972,122	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>4012</b>	<b>Mheza - Amani</b>										

**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		1,072,429,999	0	5,000,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
4013	<b>Mtwara - Mingoyo - Masasi</b>	7,443,000	0	500,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4014	<b>Kibaoni - Majimoto - Muze - Kilyamatundu</b>	5,398,750,000	0	6,500,000,000	0	7,160,000,000	0	L	T	OGT	7,160,000,000
4015	<b>Kigongo - Busisi Bridge</b>	79,665,487,359	0	19,000,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4016	<b>Mzinga Bridge</b>	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4017	<b>Ugalla Bridge</b>	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4018	<b>Kitengule Bridge and its approach road</b>	3,491,967,712	0	3,950,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
4019	<b>Morogoro-Dodoma Road including Mkundi Bridge</b>	1,125,000,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4020	<b>New Wami Bridge</b>	6,115,066,130	0	4,050,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4022	<b>Njombe - Makete - Isyonje Road</b>	51,721,375,880	0	13,500,000,000	0	8,364,000,000	0	L	T	OGT	8,364,000,000
4023	<b>Omugakorongo - Kigarama- Murongo Road</b>	7,982,000,000	0	4,500,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4024	<b>Nanganga - Ruangwa - Nachingwea Road</b>	6,298,108,500	0	8,500,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4025	<b>Mpemba - Isongole Road</b>	38,417,591,305	0	4,510,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4026	<b>Ruanda - Iyula - Nyimbili Road</b>										



**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4027	Katumbasongwe - Kasumulu - Ngana - Ileje Road	0	0	0	0	5,000,000,000	0	L	T	OGT	5,000,000,000
4028	Uyogo - Nyamilangano - Nyandenkwa - Kahama Road	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4029	Sengerema - Nyeheunge - Kahunda Road	0	0	0	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4030	Murushaka - Nkwenda - Murongo Road	0	0	0	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4031	Widening up of Dodoma Outer Roads Sections	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4032	Ntyuka Jct - Mvumi Hospital - Kikombo Junction	0	0	0	0	4,600,000,000	0	L	T	OGT	4,600,000,000
4033	Tarime - Mugumu Road	0	0	0	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4034	Shelui - Nzega Road	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4035	Nzega - Kagongwa Road	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4036	Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4037	Mafinga - Mgololo	0	0	0	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4038	Nyololo - Mtwango	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4039	Kongwa - Kibaya - Arusha										

**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4040	Singida - Sepuka - Ndago - Kizaga	0	0	0	0	5,200,000,000	0	L	T	OGT	5,200,000,000
4041	Kitai - Lituhi including Mnywamaji Bridge	0	0	0	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4042	Access Roads to SGR Stations	0	0	0	0	15,806,000,000	0	L	T	OGT	15,806,000,000
4101	Tanga - Pangani - Makurunge Road	0	43,800,000,000	0	0	0	0	F	G	0AB	0
		0	0	0	13,810,000,000	0	25,054,000,000	F	L	0AB	25,054,000,000
		7,459,537,580	0	7,200,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
4102	Kisarawe - Maneromango - Mloka	667,345,691	0	2,000,000,000	0	2,780,000,000	0	L	T	OGT	2,780,000,000
4103	Geita - Bulyanhulu - Kahama	8,468,750,000	0	6,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4104	Nyamirembe Port - Katoke	20,000,000	0	12,000,000,000	0	2,300,000,000	0	L	T	OGT	2,300,000,000
4105	Geita - Nzera	0	0	4,000,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	0	0	0	4,000,000,000	F	L	0EI	4,000,000,000
		2,786,850,000	0	5,010,000,000	0	4,460,000,000	0	L	T	OGT	4,460,000,000
4107	Access Road Rufiji Hydro Power Project	3,179,000,000	0	4,030,000,000	0	9,800,000,000	0	L	T	OGT	9,800,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	525,417,001	0	10,510,000,000	0	2,730,000,000	0	L	T	OGT	2,730,000,000
4109	Wazo Hill -Bagamoyo Msata Road										

**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	3,000,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	0	0	6,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	0	0	5,922,630,000	0	6,515,000,000	F	L	OFD	6,515,000,000
		0	0	0	10,000,000,000	0	11,000,000,000	F	L	OKA	11,000,000,000
		0	15,000,000,000	0	0	0	0	F	L	OOP	0
		7,438,524,276	0	3,180,000,000	0	940,000,000	0	L	T	OGT	940,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	0	0	1,500,000,000	0	1,650,000,000	F	L	OJA	1,650,000,000
		42,988,209	0	7,000,000,000	0	8,555,000,000	0	L	T	OGT	8,555,000,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	10,320,000	0	5,500,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	8,785,542,782	0	6,620,000,000	0	5,830,000,000	0	L	T	OGT	5,830,000,000
4116	Tukuyu - Mbambo - Katumba	4,059,202,662	0	4,830,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
4118	Dodoma - Manyoni Road	0	0	120,000,000	0	55,000,000	0	L	T	OGT	55,000,000
4119	Tabora - Mambali - Bukene	10,000,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4121	Namanyere - Katongoro - New Kipili Port	4,450,000	0	350,000,000	0	385,000,000	0	L	T	OGT	385,000,000
4123	Dumila - Kilosa Road	18,699,409,600	0	7,035,000,000	0	2,310,000,000	0	L	T	OGT	2,310,000,000

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Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4124	<b>Sumbawanga - Matai-Kasanga Port</b>	5,288,680,113	0	4,000,000,000	0	8,010,000,000	0	L	T	OGT	8,010,000,000
4126	<b>Construction of Brigdes</b>	15,894,625,844	0	22,550,000,000	0	13,010,000,000	0	L	T	OGT	13,010,000,000
4127	<b>New Bagamoyo Road (Kawawa Jct - Tegeta)</b>	0	11,103,890,000	0	4,538,400,000	0	0	F	L	OJA	0
		0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
4128	<b>Kyaka - Bugene - Kasulo Road</b>	1,954,000,000	0	6,010,000,000	0	6,010,000,000	0	L	T	OGT	6,010,000,000
4129	<b>Isaka - Lusahunga Rehabilitation</b>	0	0	0	10,000,000,000	0	15,199,000,000	F	L	OIA	15,199,000,000
		3,037,986,273	0	1,510,000,000	0	1,065,000,000	0	L	T	OGT	1,065,000,000
4130	<b>Manyoni - Itigi - Tabora Road</b>	0	22,705,470,000	0	7,400,000,000	0	1,000,000,000	F	L	OKF	1,000,000,000
		51,767,633,336	0	520,000,000	0	30,000,000	0	L	T	OGT	30,000,000
4132	<b>Regional Roads Rehabilitation</b>	66,249,632,434	0	53,350,000,000	0	61,585,000,000	0	L	T	OGT	61,585,000,000
4133	<b>Mwanza - Shinyanga Boarder Road</b>	61,902,800	0	350,000,000	0	385,000,000	0	L	T	OGT	385,000,000
4138	<b>De-Congestion of Dsm Road</b>	3,518,382,026	0	11,360,000,000	0	5,105,000,000	0	L	T	OGT	5,105,000,000
4141	<b>Nyamuswa - Bunda - Kisorya</b>	4,897,274,040	0	4,510,000,000	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4142	<b>Kolandoto - Lalago - Ng'oboko - Mwanhuzi</b>	1,218,653,172	0	5,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4143	<b>Ndundu - Somanga Road</b>	10,000,000	0	7,500,000,000	0	2,100,000,000	0	L	T	OGT	2,100,000,000

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Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4145	<b>Kasulu - Manyovu</b>	0	8,430,088,000	0	0	0	0	F	G	0AB	0
		0	0	0	14,000,000,000	0	11,400,000,000	F	L	0GT	11,400,000,000
		19,497,000	0	1,000,000,000	0	600,000,000	0	L	T	0GT	600,000,000
4146	<b>Dodoma City Outering Dual Carriageway:Lot 1&amp;2</b>	0	18,267,730,000	0	0	0	0	F	G	0AB	0
		0	0	0	29,000,000,000	0	31,900,000,000	F	L	0AB	31,900,000,000
		8,329,212,162	0	11,600,000,000	0	4,900,000,000	0	L	T	0GT	4,900,000,000
4147	<b>Kidatu - Ifakara Road</b>	0	0	2,550,000,000	0	4,600,000,000	0	L	T	0GT	4,600,000,000
4148	<b>Tabora-Ipole - Koga - Mpanda Road</b>	0	31,438,440,000	0	0	0	0	F	G	0AB	0
		0	0	0	26,517,140,000	0	5,870,000,000	F	L	0AB	5,870,000,000
		18,099,075,803	0	1,810,000,000	0	40,000,000	0	L	T	0GT	40,000,000
4149	<b>Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu</b>	13,149,500,903	0	14,000,000,000	0	2,520,000,000	0	L	T	0GT	2,520,000,000
4150	<b>Ibanda - Itungi Port</b>	0	5,551,940,000	0	0	0	0	F	L	0IA	0
		7,143,900,855	0	15,760,000,000	0	5,700,000,000	0	L	T	0GT	5,700,000,000
4152	<b>Nzega - Tabora Road</b>	0	0	1,620,000,000	0	20,000,000	0	L	T	0GT	20,000,000
4154	<b>Sumbawanga - Mpanda - Nyakanazi Road</b>	5,388,693,549	0	8,540,000,000	0	19,600,000,000	0	L	T	0GT	19,600,000,000
4155	<b>Nyanguge - Musoma / Kisesa Bypass</b>	4,253,616,041	0	1,020,000,000	0	530,000,000	0	L	T	0GT	530,000,000
4160	<b>Magole - Mziha Road</b>	30,660,000	0	3,010,000,000	0	1,010,000,000	0	L	T	0GT	1,010,000,000

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Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4161	<b>Dar es salaam Road Flyovers and Approaches</b>	0	8,901,114,214	0	5,000,000,000	0	1,000,000,000	F	L	0IA	1,000,000,000
		910,324,284	0	650,000,000	0	570,000,000	0	L	T	0GT	570,000,000
4162	<b>Mwigumbi - Maswa - Bariadi - Lamadi Road</b>	18,925,016,033	0	1,520,000,000	0	1,220,000,000	0	L	T	0GT	1,220,000,000
4163	<b>IPole - Rungwa Road</b>	3,690,000	0	5,000,000,000	0	650,000,000	0	L	T	0GT	650,000,000
4164	<b>Kidahwe-Kasulu-Kibondo-Nyakanazi Road</b>	0	23,716,310,000	0	0	0	0	F	G	0AB	0
		0	0	0	56,660,000,000	0	44,328,000,000	F	L	0AB	44,328,000,000
		23,872,692,389	0	16,180,000,000	0	13,020,000,000	0	L	T	0GT	13,020,000,000
4165	<b>Mafia Airport Access Road</b>	0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4167	<b>Kigamboni Bridge</b>	1,470,661,303	0	5,160,011,000	0	6,910,000,000	0	L	T	0GT	6,910,000,000
4168	<b>Mtukula - Bukoba - Mhutwe - Kagoma</b>	5,150,000	0	1,050,000,000	0	600,000,000	0	L	T	0GT	600,000,000
4170	<b>Support-Road Maintanance and Rehabilitation</b>	607,035,336,397	0	635,849,127,200	0	599,756,467,800	0	L	T	0GT	599,756,467,800
4172	<b>Providing Lane Enhancement</b>	0	0	165,000,000	0	300,000,000	0	L	T	0GT	300,000,000
4174	<b>Widening of Kimara - Kibaha Road</b>	25,488,800,000	0	9,753,004,275	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4175	<b>Upgrading of Kisarawe - Mlandizi</b>	4,200,000	0	700,000,000	0	770,000,000	0	L	T	0GT	770,000,000
4178	<b>Upgrading of Pugu - Bunju Road</b>	0	0	600,000,000	0	400,000,000	0	L	T	0GT	400,000,000

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Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4181	<b>Kagoma - Lusahunga Road</b>	1,148,700,000	0	800,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4184	<b>Ulemo - Kinampanda - Gumanga - Mkalama Road</b>	0	0	1,100,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4185	<b>Mbagala Road (Kilwa Road)</b>	0	9,963,897,333	0	0	0	0	F	L	OIA	0
		0	0	0	1,504,510,000	0	1,655,000,000	F	L	OJA	1,655,000,000
		84,721,951	0	1,190,000,000	0	555,000,000	0	L	T	OGT	555,000,000
4186	<b>Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)</b>	683,363,523	0	5,610,000,000	0	540,000,000	0	L	T	OGT	540,000,000
4187	<b>Korogwe -Mkumbara-Same Road</b>	0	0	8,100,000,000	0	8,900,000,000	0	L	T	OGT	8,900,000,000
4188	<b>Mbeya- Makongolosi - Manyoni Road</b>	9,760,583,073	0	13,175,450,000	0	11,480,000,000	0	L	T	OGT	11,480,000,000
4190	<b>Itoni- Ludewa Manda</b>	32,009,135,290	0	13,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
4191	<b>New Selander Bridge Project</b>	0	0	0	19,000,000,000	0	0	F	L	OKA	0
		0	48,161,930,000	0	0	0	0	F	L	OKR	0
		0	0	50,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4193	<b>Handeni -Kibaya-Singida Road</b>	4,200,000	0	4,000,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4194	<b>Makambako - Songea</b>	0	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4195	<b>Dodoma - Iringa Road</b>	600,222,500	0	7,250,000,000	0	910,000,000	0	L	T	OGT	910,000,000
4196	<b>Dodoma - Babati Road</b>										

**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	180,000,000	0	2,300,000,000	0	L	T	OGT	2,300,000,000
4197	<b>Masasi - Songea - Mbamba Bay Road</b>	0	7,891,820,000	0	0	0	0	F	G	0AB	0
		0	0	0	9,000,000,000	0	3,000,000,000	F	L	0JA	3,000,000,000
		16,774,309,466	0	2,540,000,000	0	40,000,000	0	L	T	OGT	40,000,000
4198	<b>Access Road to Uongozi Institute</b>	0	0	2,000,000,000	0	200,000,000	0	L	T	OGT	200,000,000
4199	<b>Igawa - Songwe - Tunduma and Mbeya Bypass</b>	0	0	4,237,073,725	0	9,500,000,000	0	L	T	OGT	9,500,000,000
4285	<b>Dar es salaam Rapid Transport Programme</b>	0	43,879,430,000	0	55,000,000,000	0	48,247,497,000	F	L	0JA	48,247,497,000
		49,672,932	0	7,950,000,000	0	1,065,000,000	0	L	T	OGT	1,065,000,000
6304	<b>Construction of ICoT HQ Building</b>	0	0	6,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6383	<b>Construction of TANROADS Headquarters</b>	5,514,842,066	0	10,000,000,000	0	1,900,000,000	0	L	T	OGT	1,900,000,000
<b>Total of Subvote</b>		<b>1,241,038,566,992</b>	<b>298,812,059,547</b>	<b>1,137,418,666,200</b>	<b>268,852,680,000</b>	<b>1,038,622,708,800</b>	<b>221,818,497,000</b>				<b>1,260,441,205,800</b>
<b>Sub Vote</b>	<b>5002 SAFETY AND ENVIRONMENT UNIT</b>										
4136	<b>Road Safety Activities</b>	0	0	1,665,634,000	0	1,651,800,000	0	L	T	OGT	1,651,800,000
6221	<b>Institutional Support to Safety and Environment</b>	0	0	168,100,000	0	16,058,000	0	L	T	OGT	16,058,000
6571	<b>EMA Implementation Support Programme</b>	0	0	243,400,000	0	116,400,000	0	L	T	OGT	116,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,077,134,000</b>	<b>0</b>	<b>1,784,258,000</b>	<b>0</b>				<b>1,784,258,000</b>



**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>6001</b>	<b>AIRPORT CONSTRUCTION UNIT</b>									
<b>4156</b>	<b>Construction of Kigoma Airport</b>	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	3,032,900,000	0	0	F	L	0EI	0
		41,228,930	0	5,500,000,000	0	4,598,000,000	0	L	T	0GT	4,598,000,000
<b>4158</b>	<b>Construction of Mpanda Airport</b>	0	0	11,000,000	0	12,100,000	0	L	T	0GT	12,100,000
<b>4159</b>	<b>Construction of Tabora Airport</b>	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	3,032,900,000	0	0	F	L	0EI	0
		24,200,000	0	602,200,000	0	662,420,000	0	L	T	0GT	662,420,000
<b>4206</b>	<b>Construction of Songwe Airport</b>	4,441,910,597	0	9,795,500,000	0	10,106,460,000	0	L	T	0GT	10,106,460,000
<b>4209</b>	<b>Construction of Mwanza Airport</b>	3,007,401,000	0	6,325,760,000	0	5,300,480,000	0	L	T	0GT	5,300,480,000
<b>4210</b>	<b>Construction of Arusha Airport</b>	12,000,000	0	220,020,000	0	242,020,000	0	L	T	0GT	242,020,000
<b>4220</b>	<b>Construction of Mtwara Airport</b>	12,327,850,000	0	5,899,300,000	0	4,947,800,000	0	L	T	0GT	4,947,800,000
<b>4221</b>	<b>Construction of Sumbawanga Airport</b>	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	3,032,900,000	0	0	F	L	0EI	0
		16,000,000	0	600,000,000	0	660,020,000	0	L	T	0GT	660,020,000
<b>4222</b>	<b>Construction of Shinyanga Airport</b>	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	0	0	0	F	L	0EI	0
		0	0	0	3,032,900,000	0	0	F	L	0GT	0

**Vote 098 Ministry of Works and Transport - Works**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		29,000,000	0	600,000,000	0	660,020,000	0	L	T	0GT	660,020,000
4226	<b>Development of Regional Airports</b>	0	0	0	0	0	495,000,000	F	G	0WB	495,000,000
		0	0	0	322,000,000	0	0	F	L	0EI	0
		0	0	0	107,000,000	0	0	F	L	0GT	0
		0	450,000,000	0	66,000,000	0	0	F	L	0WB	0
		17,578,293,947	0	20,711,530,000	0	25,784,440,000	0	L	T	0GT	25,784,440,000
4286	<b>Construction of Msalato Airport</b>	0	14,787,121,550	0	0	0	18,520,720,000	F	G	0AB	18,520,720,000
		0	0	0	18,520,720,000	0	0	F	L	0AB	0
		13,893,833,052	0	13,650,000,000	0	1,915,000,000	0	L	T	0GT	1,915,000,000
4287	<b>Construction of Bukoba Airport</b>	2,000,000	0	11,000,000	0	12,100,000	0	L	T	0GT	12,100,000
4289	<b>Construction of Terminai III JNIA</b>	46,000,000	0	49,483,000	0	54,346,000	0	L	T	0GT	54,346,000
<b>Total of Subvote</b>		<b>51,419,717,526</b>	<b>26,265,841,550</b>	<b>63,975,793,000</b>	<b>31,147,320,000</b>	<b>54,955,206,000</b>	<b>31,147,320,000</b>				<b>86,102,526,000</b>
<b>Total of Vote</b>		<b>1,335,432,390,332</b>	<b>325,077,901,097</b>	<b>1,288,703,487,200</b>	<b>300,000,000,000</b>	<b>1,168,576,368,800</b>	<b>252,965,817,000</b>				<b>1,421,542,185,800</b>

## VOTE 099

### MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

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#### VISION

High productivity in Livestock Sector 2025

#### MISSION

High productivity in Livestock Sector to Improve Industrial revolution

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	21,336,097,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections reduced and supportive services improved	45,700,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	46,150,000
C Diseases in animal controlled or eradicated	1,654,279,870
D Reliable markets for livestock, livestock inputs and products secured	843,594,166
E Livestock production and productivity improved	4,873,852,000
F Policies, strategies and regulatory framework in the livestock sector strengthened	458,160,000
G Institutional Capacity to Deliver Services Strengthened	5,782,374,964
<b>201 Development Expenditure - Local</b>	
C Diseases in animal controlled or eradicated	5,403,441,000
D Reliable markets for livestock, livestock inputs and products secured	3,120,800,001
E Livestock production and productivity improved	7,947,499,999
G Institutional Capacity to Deliver Services Strengthened	400,000,000
<b>202 Development Expenditure - Foreign</b>	
D Reliable markets for livestock, livestock inputs and products secured	138,875,000
<b>Total of Vote</b>	<b>52,050,824,000</b>

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

## Vote 099 Ministry of Livestock Development and Fisheries-Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Livestock Development and Fisheries-Livestock

**Seventeen billion ten million six hundred sixteen thousand**

**(Shs.17,010,616,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT DIVISION</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		237,589,256	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>237,589,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		70,860,000	0	400,000,000	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>70,860,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>1004</b>	<b>RESEARCH, TRAINING AND EXTENSION UNIT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		600,000,000	0	3,000,000,000	0	3,400,000,000	0	L	T	OGT	3,400,000,000
<b>Total of Subvote</b>		<b>600,000,000</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>	<b>3,400,000,000</b>	<b>0</b>				<b>3,400,000,000</b>
<b>Sub Vote</b>	<b>7001</b>	<b>VETERINARY SERVICES</b>									

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4486	Agricultural Sector Development Programme (ASDP)	2,015,184,978	0	5,433,441,000	0	5,403,441,000	0	L	T	OGT	5,403,441,000
<b>Total of Subvote</b>		<b>2,015,184,978</b>	<b>0</b>	<b>5,433,441,000</b>	<b>0</b>	<b>5,403,441,000</b>	<b>0</b>				<b>5,403,441,000</b>
<b>Sub Vote</b>	<b>7003</b>	<b>LIVESTOCK INFRASTRUCTURE DEVELOPMENT UNIT</b>									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	450,000,000	0	L	T	OGT	450,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>				<b>450,000,000</b>
<b>Sub Vote</b>	<b>8001</b>	<b>LIVESTOCK PRODUCTION AND MARKETING</b>									
0000		0	0	0	0	50,000,000	0	L	T	OGT	50,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	138,875,000	F	G	0UC	138,875,000
		6,238,120,137	0	5,762,200,000	0	4,892,200,000	0	L	T	OGT	4,892,200,000
<b>Total of Subvote</b>		<b>6,238,120,137</b>	<b>0</b>	<b>5,762,200,000</b>	<b>0</b>	<b>4,942,200,000</b>	<b>138,875,000</b>				<b>5,081,075,000</b>
<b>Sub Vote</b>	<b>8002</b>	<b>GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT</b>									
4486	Agricultural Sector Development Programme (ASDP)	1,479,525,678	0	2,276,100,000	0	2,276,100,000	0	L	T	OGT	2,276,100,000
<b>Total of Subvote</b>		<b>1,479,525,678</b>	<b>0</b>	<b>2,276,100,000</b>	<b>0</b>	<b>2,276,100,000</b>	<b>0</b>				<b>2,276,100,000</b>
<b>Total of Vote</b>		<b>10,641,280,050</b>	<b>0</b>	<b>16,871,741,000</b>	<b>0</b>	<b>16,871,741,000</b>	<b>138,875,000</b>				<b>17,010,616,000</b>

## VOTE 100

### MINISTRY OF MINERALS

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#### VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

#### MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	20,609,600,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved	98,495,000
B National Anti-Corruption Strategy implementation enhanced and sustained	121,565,000
C Mineral Resources Management and Development improved	29,360,472,158
D Artisanal and Small Scale Mining sub sector developed	258,100,000
E Environmental Management in Mining Sector strengthened	302,645,000
F Capacity of MoM to deliver Services enhanced	10,694,382,842
<b>201 Development Expenditure - Local</b>	
C Mineral Resources Management and Development improved	22,000,000,000
<b>Total of Vote</b>	<b>83,445,260,000</b>

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VOTE 100

MINISTRY OF MINERALS



## Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Minerals

**Twenty-two billion**  
**(Shs.22,000,000,000)**

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>2001</b>	<b>MINERALS DIVISION</b>									
1119	Sustainable Management of Mineral Resources	19,719,036,946	0	15,000,000,000	0	15,000,000,000	0	L	T	OGT	15,000,000,000
1120	Tanzania Geomological Center	0	0	0	0	7,000,000,000	0	L	T	OGT	7,000,000,000
<b>Total of Subvote</b>		<b>19,719,036,946</b>	<b>0</b>	<b>15,000,000,000</b>	<b>0</b>	<b>22,000,000,000</b>	<b>0</b>				<b>22,000,000,000</b>
<b>Total of Vote</b>		<b>19,719,036,946</b>	<b>0</b>	<b>15,000,000,000</b>	<b>0</b>	<b>22,000,000,000</b>	<b>0</b>				<b>22,000,000,000</b>

**DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23**

<b>NAME</b>	<b>Local</b>	<b>Foreign</b>	<b>Grand Total</b>
<b>021 - The Treasury</b>	<b>431,528,403,000</b>	<b>26,581,433,000</b>	<b>458,109,836,000</b>
<b>2002 - Policy Analysis Division</b>	<b>431,528,403,000</b>	<b>26,581,433,000</b>	<b>458,109,836,000</b>
26311163 - Tanzania Revenue Authority (TRA)	-	19,037,138,000	19,037,138,000
26311226 - National Bureau of Statistics (NBS)	-	-	-
26321109 - East Africa Statistical Training Centre(EASTC)	1,500,000,000	-	1,500,000,000
26321113 - Institute of Rural Development Planning (IRDP)	5,000,000,000	-	5,000,000,000
26321166 - Tanzania Revenue Authority (TRA)	24,100,000,000	-	24,100,000,000
26321232 - National Bureau of Statistics (NBS)	400,928,403,000	7,544,295,000	408,472,698,000
<b>031 - Vice President's Office</b>	<b>500,000,000</b>	<b>4,939,464,453</b>	<b>5,439,464,453</b>
<b>5001 - Environment</b>	<b>500,000,000</b>	<b>4,939,464,453</b>	<b>5,439,464,453</b>
26211153 - International Union for Conservation of Nature (IUCN)	-	-	-
26312120 - Mpwapwa District Council	-	477,326,907	477,326,907
26312127 - Iringa District Council	-	32,264,143	32,264,143
26312170 - Simanjiro District Council	-	497,919,351	497,919,351
26312184 - Mbarali District Council	-	32,264,143	32,264,143
26312186 - Mbeya District Council	-	58,337,210	58,337,210
26312198 - Mvomero District Council	-	607,919,351	607,919,351
26312211 - Magu District Council	-	-	-
26312222 - Wanging'ombe District Council	-	32,264,143	32,264,143
26312233 - Sumbawanga District Council	-	32,264,143	32,264,143
26312244 - Kishapu District Council	-	547,131,247	547,131,247
26312259 - Mkalama District Council	-	-	-
26312264 - Nzega District Council	-	-	-
26312281 - LGAs Transfers (Historic)	500,000,000	32,264,143	532,264,143
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
26312286 - Mpimbwe District Council	-	52,119,000	52,119,000
26322127 - Iringa District Council	-	147,998,307	147,998,307
26322184 - Mbarali District Council	-	127,998,307	127,998,307
26322186 - Mbeya District Council	-	108,143,450	108,143,450
26322222 - Wanging'ombe District Council	-	127,998,307	127,998,307
26322233 - Sumbawanga District Council	-	127,998,307	127,998,307
26322281 - LGAs Transfers (Historic)	-	1,789,110,544	1,789,110,544
26322288 - Mpimbwe District Council	-	108,143,450	108,143,450
<b>032 - President's Office-Public Service Management and Good Governance</b>	<b>2,700,000,000</b>	<b>-</b>	<b>2,700,000,000</b>
<b>4002 - Management Information System Division</b>	<b>2,700,000,000</b>	<b>-</b>	<b>2,700,000,000</b>
26311169 - e-Government Agency	-	-	-
26321174 - e-Government Agency	2,700,000,000	-	2,700,000,000
<b>036 - RAS Katavi</b>	<b>24,685,151,000</b>	<b>23,281,243,000</b>	<b>47,966,394,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>8,597,137,000</b>	<b>8,000,000,000</b>	<b>16,597,137,000</b>
26312140 - Mlele District Council	-	-	-
26312141 - Mpanda District Council	-	-	-
26312142 - Mpanda Town Council	-	-	-
26312143 - Nsimbo District Council	-	-	-
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	923,485,000	1,600,000,000	2,523,485,000
26322141 - Mpanda District Council	2,797,526,000	1,910,000,000	4,707,526,000
26322142 - Mpanda Town Council	1,677,903,000	1,290,000,000	2,967,903,000
26322143 - Nsimbo District Council	1,909,664,000	1,600,000,000	3,509,664,000
26322288 - Mpimbwe District Council	1,288,559,000	1,600,000,000	2,888,559,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>4,504,330,000</b>	<b>5,965,000,000</b>	<b>10,469,330,000</b>
26312140 - Mlele District Council	-	-	-
26312141 - Mpanda District Council	-	-	-
26312142 - Mpanda Town Council	-	-	-
26312143 - Nsimbo District Council	-	-	-
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	461,523,000	573,000,000	1,034,523,000
26322141 - Mpanda District Council	1,298,831,000	573,000,000	1,871,831,000
26322142 - Mpanda Town Council	1,209,258,000	673,000,000	1,882,258,000
26322143 - Nsimbo District Council	682,911,000	3,573,000,000	4,255,911,000
26322288 - Mpimbwe District Council	851,807,000	573,000,000	1,424,807,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,050,000,000</b>	<b>2,515,126,000</b>	<b>4,565,126,000</b>
26312140 - Mlele District Council	-	-	-
26312141 - Mpanda District Council	-	-	-
26312142 - Mpanda Town Council	-	-	-
26312143 - Nsimbo District Council	-	-	-
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	100,000,000	278,700,000	378,700,000
26322141 - Mpanda District Council	-	687,067,000	687,067,000
26322142 - Mpanda Town Council	1,000,000,000	484,504,000	1,484,504,000
26322143 - Nsimbo District Council	850,000,000	584,450,000	1,434,450,000

26322288 - Mpimbwe District Council	100,000,000	480,405,000	580,405,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	-	<b>1,749,329,000</b>	<b>1,749,329,000</b>
26312140 - Mlele District Council	-	-	-
26312141 - Mpanda District Council	-	-	-
26312142 - Mpanda Town Council	-	-	-
26312143 - Nsimbo District Council	-	-	-
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	-	399,081,000	399,081,000
26322141 - Mpanda District Council	-	449,751,000	449,751,000
26322142 - Mpanda Town Council	-	76,373,000	76,373,000
26322143 - Nsimbo District Council	-	427,263,000	427,263,000
26322288 - Mpimbwe District Council	-	396,861,000	396,861,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,500,000,000</b>		<b>1,500,000,000</b>
26312140 - Mlele District Council	-	-	-
26312142 - Mpanda Town Council	-	-	-
26312143 - Nsimbo District Council	-	-	-
26322140 - Mlele District Council	300,000,000		300,000,000
26322141 - Mpanda District Council	300,000,000		300,000,000
26322142 - Mpanda Town Council	450,000,000		450,000,000
26322143 - Nsimbo District Council	150,000,000		150,000,000
26322288 - Mpimbwe District Council	300,000,000		300,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>750,000,000</b>		<b>750,000,000</b>
26312286 - Mpimbwe District Council	150,000,000		150,000,000
26322140 - Mlele District Council	200,000,000		200,000,000
26322141 - Mpanda District Council	-		-
26322142 - Mpanda Town Council	150,000,000		150,000,000
26322143 - Nsimbo District Council	100,000,000		100,000,000
26322288 - Mpimbwe District Council	150,000,000		150,000,000
<b>8085 - Transfers to LGAs - Community Development</b>		<b>5,051,788,000</b>	<b>5,051,788,000</b>
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	-	333,207,000	333,207,000
26322141 - Mpanda District Council	-	2,264,041,000	2,264,041,000
26322142 - Mpanda Town Council	-	449,499,000	449,499,000
26322143 - Nsimbo District Council	-	1,112,060,000	1,112,060,000
26322288 - Mpimbwe District Council	-	892,981,000	892,981,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>359,527,000</b>		<b>359,527,000</b>
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	56,788,000		56,788,000
26322141 - Mpanda District Council	87,665,000		87,665,000
26322142 - Mpanda Town Council	65,994,000		65,994,000
26322143 - Nsimbo District Council	81,037,000		81,037,000
26322288 - Mpimbwe District Council	68,043,000		68,043,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>6,924,157,000</b>		<b>6,924,157,000</b>
26312286 - Mpimbwe District Council	-	-	-
26322140 - Mlele District Council	1,205,759,000		1,205,759,000
26322141 - Mpanda District Council	3,224,686,000		3,224,686,000
26322142 - Mpanda Town Council	1,288,720,000		1,288,720,000
26322143 - Nsimbo District Council	608,792,000		608,792,000
26322288 - Mpimbwe District Council	596,200,000		596,200,000
<b>040 - The Judiciary Fund</b>		<b>3,091,000,000</b>	<b>3,091,000,000</b>
<b>1003 - Planning and Monitoring Division</b>		<b>3,091,000,000</b>	<b>3,091,000,000</b>
26211163 - Africa Court on Human and Peoples Rights		3,091,000,000	3,091,000,000
<b>2010 - Judiciary Delivery Unit</b>		-	-
26311399 - Judiciary Fund		-	-
<b>041 - Ministry of Constitutional and Legal Affairs</b>		<b>1,814,000,000</b>	<b>1,814,000,000</b>
<b>1003 - Policy and Planning Division</b>		<b>1,814,000,000</b>	<b>1,814,000,000</b>
26311175 - Registration Insolvency Trusteeship Agency (RITA)		1,774,000,000	1,774,000,000
26321180 - Registration Insolvency Trusteeship Agency (RITA)		-	-
26321200 - Law School of Tanzania(LST)		-	-
26323194 - Law School of Tanzania(LST)		40,000,000	40,000,000
<b>043 - Ministry of Agriculture</b>	<b>75,400,000,000</b>	<b>42,744,353,351</b>	<b>118,144,353,351</b>
<b>1003 - Policy and Planning Unit</b>	<b>2,000,000,000</b>	<b>19,744,353,351</b>	<b>21,744,353,351</b>
26311166 - Agriculture Seed Agency(ASA)		-	-
26311260 - Tanzania Official Seed Certification Institute (TOSCI)		-	-
26311455 - Southern Agriculture Corridor of Tanzania (SAGCOT)	2,000,000,000		2,000,000,000
26311472 - Tanzania Agricultural Research Institute (TARI)		-	-
26321171 - Agriculture Seed Agency(ASA)		10,077,369,154	10,077,369,154
26321266 - Tanzania Official Seed Certification Institute (TOSCI)		4,561,131,217	4,561,131,217
26321386 - Tanzania Agricultural Research Institute (TARI)		5,105,852,980	5,105,852,980
<b>1004 - Agriculture Training Institute</b>	<b>10,700,000,000</b>		<b>10,700,000,000</b>
26311256 - Tanzania Coffee Research Institute (TACRI)	-	-	-
26311261 - Tea Research Institute of Tanzania (TRIT)	-	-	-
26311262 - Tobacco Research Institute of Tanzania (TORITA)	-	-	-

26311263 - Tanzania Plant Health and Pesticide Authority (TPH)	-	-	-
26311472 - Tanzania Agricultural Research Institute (TARI)	-	-	-
26321262 - Tanzania Coffee Research Institute (TACRI)	800,000,000		800,000,000
26321267 - Tea Research Institute of Tanzania (TRIT)	500,000,000		500,000,000
26321268 - Tobacco Research Institute of Tanzania (TORITA)	500,000,000		500,000,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)	-	-	-
26321386 - Tanzania Agricultural Research Institute (TARI)	8,900,000,000		8,900,000,000
<b>2001 - Crop Development</b>	<b>47,300,000,000</b>	-	<b>47,300,000,000</b>
25110115 - Tanzania Fertilizer Company	6,000,000,000		6,000,000,000
26311166 - Agriculture Seed Agency(ASA)	-	-	-
26311186 - Tanzania Tea SmallHolders Development Agency (TTSDA)	-	-	-
26311197 - Cereals and Other Produce Regulatory Authority (CO)	-	-	-
26311198 - Sugar Board of Tanzania (SBT)	-	-	-
26311199 - Tanzania Cashewnut Board (TCashewB)	-	-	-
26311204 - Tanzania Pyrethrum Board (TPB)	-	-	-
26311205 - Tanzania Sisal Board (TSB)	-	-	-
26311206 - Tanzania Tea Board(TTeaB)	-	-	-
26311228 - Agriculture Input Trust Fund (AGITF)	-	-	-
26311461 - Cashewnut Development Fund	-	-	-
26313198 - Sugar Board of Tanzania (SBT)	1,000,000,000		1,000,000,000
26313207 - Tanzania Tobacco Board(TTobaccoB)	500,000,000		500,000,000
26313260 - Tanzania Official Seed Certification Institute (TOSCI)	-	-	-
26321171 - Agriculture Seed Agency(ASA)	5,000,000,000		5,000,000,000
26321191 - Tanzania Tea SmallHolders Development Agency (TTSDA)	1,000,000,000		1,000,000,000
26321203 - Cereals and Other Produce Regulatory Authority (CO)	2,000,000,000		2,000,000,000
26321205 - Tanzania Cashewnut Board (TCashewB)	20,000,000,000		20,000,000,000
26321206 - Tanzania Coffee Board (TCoffeeB)	300,000,000		300,000,000
26321211 - Tanzania Sisal Board (TSB)	2,000,000,000		2,000,000,000
26321212 - Tanzania Tea Board(TTeaB)	1,000,000,000		1,000,000,000
26321234 - Agriculture Input Trust Fund (AGITF)	500,000,000		500,000,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)	8,000,000,000		8,000,000,000
26322192 - Kilombero District Council	-	-	-
26322194 - Malinyi District Council	-	-	-
26322195 - Kilosa District Council	-	-	-
26322196 - Morogoro District Council	-	-	-
26322197 - Morogoro Municipal Council	-	-	-
26322198 - Mvomero District Council	-	-	-
26322199 - Ulanga District Council	-	-	-
<b>3001 - Research Development</b>	-	-	-
26323262 - Tea Research Institute of Tanzania (TRIT)	-	-	-
<b>5001 - National Food Security</b>	<b>15,400,000,000</b>	<b>23,000,000,000</b>	<b>38,400,000,000</b>
26311138 - Vocational Education Training Authority(VETA)	-	-	-
26311173 - National Food Reserve Agency (NFRA)	-	-	-
26311227 - Tanzania Bureau of Standards(TBS)	-	-	-
26312140 - Mlele District Council	-	-	-
26312192 - Kilombero District Council	-	-	-
26312195 - Kilosa District Council	-	-	-
26312198 - Mvomero District Council	-	-	-
26312238 - Songea District Council	-	-	-
26313173 - National Food Reserve Agency (NFRA)	-	-	-
26314127 - Iringa District Council	-	-	-
26314140 - Mlele District Council	-	-	-
26314143 - Nsimbo District Council	-	-	-
26314220 - Njombe District Council	-	-	-
26314238 - Songea District Council	-	-	-
26321178 - National Food Reserve Agency (NFRA)	15,400,000,000	23,000,000,000	38,400,000,000
<b>044 - Ministry of Industry and Trade - Industry</b>	<b>26,866,819,000</b>	<b>450,000,000</b>	<b>27,316,819,000</b>
<b>1001 - Administration and Human Resources Management</b>	<b>1,500,000,000</b>		<b>1,500,000,000</b>
26311105 - College of Business Education (CBE)	1,500,000,000		1,500,000,000
<b>1003 - Policy and Planning Unit</b>	<b>4,163,600,000</b>	<b>450,000,000</b>	<b>4,613,600,000</b>
26311164 - Tanzania Trade Development Authority (TANTRADE)	-	-	-
26311167 - Business Registrations and Licensing Agency (BRELA)	-	450,000,000	450,000,000
26311209 - Fair Competition Commission (FCC)	500,000,000		500,000,000
26311227 - Tanzania Bureau of Standards(TBS)	1,000,000,000		1,000,000,000
26311235 - FAIR Competition Tribunal (FCT)	663,600,000		663,600,000
26311250 - Tanzania Warehouse Licencing Board(WLB)	1,000,000,000		1,000,000,000
26321167 - Tanzania Trade Development Authority (TANTRADE)	1,000,000,000		1,000,000,000
<b>2001 - Industry</b>	<b>17,461,219,000</b>		<b>17,461,219,000</b>
26311147 - Export Processing Zone Authority ( EPZA)	3,524,000,000		3,524,000,000
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	2,000,000,000		2,000,000,000
26311259 - Tanzania Industrial Research and Development Organ	1,900,000,000		1,900,000,000
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	2,000,000,000		2,000,000,000
26311375 - National Development Corporation	8,037,219,000		8,037,219,000

<b>2002 - Small and Medium Enterprises Division</b>	<b>3,742,000,000</b>		<b>3,742,000,000</b>
26311363 - Small Industries Development Organisation (SIDO)	3,742,000,000		3,742,000,000
<b>046 - Ministry of Education, Science and Technology</b>	<b>658,794,022,000</b>	<b>104,967,828,037</b>	<b>763,761,850,037</b>
<b>1003 - Policy and Planning Department</b>	<b>4,219,688,800</b>	<b>3,000,000,000</b>	<b>7,219,688,800</b>
26111103 - Educational	-		-
26311106 - Dar es Salaam Institute of Technology(DIT)	985,140,000		985,140,000
26313103 - Arusha Technical College (ATC)	1,092,268,800		1,092,268,800
26321103 - Arusha Technical College (ATC)	410,000,000		410,000,000
26321106 - Dar es Salaam Institute of Technology(DIT)	475,500,000		475,500,000
26321119 - Mbeya University of Science & Technology (MIST)	1,256,780,000		1,256,780,000
26321124 - Muhimbili University Of Health and Allied Sciences. (MUHAS)	-		-
26321125 - Mzumbe University	-		-
26321277 - National Examination Council of Tanzania (NECTA)		2,400,000,000	2,400,000,000
26323165 - Agency for Development Education Management (ADEM)		200,000,000	200,000,000
26323259 - Tanzania Institute of Education (TIE)		200,000,000	200,000,000
26323272 - National Examination Council of Tanzania (NECTA)		200,000,000	200,000,000
<b>2001 - Basic Education Development Office</b>	<b>65,424,923,000</b>	<b>24,163,810,407</b>	<b>89,588,733,407</b>
26311165 - Agency for Development Education Management (ADEM)		-	-
26311252 - Institute of Adult Education (National Correspondent Institute)		-	-
26311258 - Tanzania Institute of Education (TIE)		10,000,000	10,000,000
26313272 - National Examination Council of Tanzania (NECTA)		-	-
26321137 - University of Dar es Salaam (UDSM)		463,347,406	463,347,406
26321170 - Agency for Development Education Management (ADEM)	500,000,000	1,368,740,500	1,868,740,500
26321246 - Tanzania Library Service (TSL)	3,000,000,000		3,000,000,000
26321258 - Institute of Adult Education (National Correspondent Institute)	500,000,000	5,960,828,000	6,460,828,000
26321264 - Tanzania Institute of Education (TIE)	10,000,000,000	11,255,251,408	21,255,251,408
26321277 - National Examination Council of Tanzania (NECTA)	51,424,923,000	5,105,643,093	56,530,566,093
<b>2002 - School Quality Assurance</b>			
26111103 - Educational			
<b>5001 - Teacher Education</b>			
26111103 - Educational			
26321170 - Agency for Development Education Management (ADEM)			
26321264 - Tanzania Institute of Education (TIE)			
26321277 - National Examination Council of Tanzania (NECTA)			
<b>7001 - Higher Education</b>	<b>520,000,000,000</b>	<b>56,581,197,730</b>	<b>576,581,197,730</b>
26311102 - Ardhi University			
26311107 - Dar es Salaam University College of Education (DUCE)			
26311118 - Mbeya University of Science & Technology (MIST)			
26311120 - Mkwawa University College of Education (MUCE)			
26311122 - Moshi University College of Cooperative and Business Studies (MUCCOBS)			
26311123 - Muhimbili University Of Health and Allied Sciences. (MUHAS)			
26311124 - Mzumbe University			
26311127 - Nelson Mandela African Institute of Science & Technology			
26311128 - Open University of Tanzania( OUT)			
26311129 - Sokoine University of Agriculture (SUA)			
26311136 - University of Dar es Salaam (UDSM)			
26311137 - University of Dodoma (UDOM)			
26311269 - National Council for Technical Education(NACTE)		1,000,000,000	1,000,000,000
26311419 - Transfer to Zanzibar		2,631,724,852	2,631,724,852
26311441 - Mwl J. K Nyerere University of Science (BUTIAMA)			
26321102 - Ardhi University	1,000,000,000	2,976,412,903	3,976,412,903
26321107 - Dar es Salaam University College of Education (DUCE)	500,000,000	3,069,471,580	3,569,471,580
26321119 - Mbeya University of Science & Technology (MIST)		2,914,217,613	2,914,217,613
26321121 - Mkwawa University College of Education (MUCE)	2,500,000,000	2,309,162,851	4,809,162,851
26321123 - Moshi University College of Cooperative and Business Studies (MUCCOBS)	1,500,000,000	2,702,383,909	4,202,383,909
26321124 - Muhimbili University Of Health and Allied Sciences. (MUHAS)		3,399,936,122	3,399,936,122
26321125 - Mzumbe University	500,000,000	3,156,917,922	3,656,917,922
26321128 - Nelson Mandela African Institute of Science & Technology		1,686,748,381	1,686,748,381
26321129 - Open University of Tanzania( OUT)		2,745,625,263	2,745,625,263
26321130 - Sokoine University of Agriculture (SUA)		4,396,643,409	4,396,643,409
26321137 - University of Dar es Salaam (UDSM)	500,000,000	6,093,380,174	6,593,380,174
26321138 - University of Dodoma (UDOM)	500,000,000	3,699,736,538	4,199,736,538
26321139 - Vocational Education Training Authority(VETA)			
26321162 - Tanzania Education Authority (TEA)	12,000,000,000	2,000,000,000	14,000,000,000
26321218 - Tanzania Commission for Science & Technology - COSTECH		1,859,930,500	1,859,930,500
26321219 - Tanzania Commission for Universities (TCU)		1,496,373,600	1,496,373,600
26321252 - Higher Education Student's Loan Board (HESLB)	500,000,000,000	1,755,701,523	501,755,701,523
26321274 - National Council for Technical Education(NACTE)			
26321366 - Mwl J. K Nyerere University of Science (BUTIAMA)	500,000,000	2,837,092,590	3,337,092,590
26321378 - Mloganzila Academic Medical Centre	500,000,000	3,849,738,000	4,349,738,000
<b>7002 - Technical and Vocational Training Division</b>	<b>56,000,000,000</b>	<b>20,922,819,900</b>	<b>76,922,819,900</b>
26121103 - Educational			
26311103 - Arusha Technical College (ATC)		5,056,665,101	5,056,665,101

26311106 - Dar es Salaam Institute of Technology(DIT)		15,648,809,100	15,648,809,100
26321103 - Arusha Technical College (ATC)	-	217,345,699	217,345,699
26321106 - Dar es Salaam Institute of Technology(DIT)		-	-
26321116 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	2,000,000,000		2,000,000,000
26321139 - Vocational Education Training Authority(VETA)	54,000,000,000		54,000,000,000
<b>8001 - Science, Technology and Innovation</b>	<b>13,149,410,200</b>	<b>300,000,000</b>	<b>13,449,410,200</b>
26321106 - Dar es Salaam Institute of Technology(DIT)	3,700,000,000	-	3,700,000,000
26321119 - Mbeya University of Science & Technology (MIST)	1,240,206,380		1,240,206,380
26321128 - Nelson Mandela African Institute of Science & Technology	1,544,053,820		1,544,053,820
26321217 - Tanzania Atomic Energy Commission(TAEC)	1,750,000,000		1,750,000,000
26321218 - Tanzania Commission for Science & Technology - COSTECH	4,915,150,000	300,000,000	5,215,150,000
<b>047 - RAS Simiyu</b>	<b>34,647,977,000</b>	<b>33,781,643,000</b>	<b>68,429,620,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>11,043,935,000</b>	<b>7,740,000,000</b>	<b>18,783,935,000</b>
26312249 - Bariadi District Council	-	-	-
26312250 - Bariadi Town Council	-	-	-
26312251 - Busega District Council	-	-	-
26312252 - Itilima District Council	-	-	-
26312253 - Maswa District Council	-	-	-
26312254 - Meatu District Council	-	-	-
26322249 - Bariadi District Council	2,061,917,000	1,290,000,000	3,351,917,000
26322250 - Bariadi Town Council	1,243,001,000	1,290,000,000	2,533,001,000
26322251 - Busega District Council	1,736,720,000	1,290,000,000	3,026,720,000
26322252 - Itilima District Council	1,929,784,000	1,290,000,000	3,219,784,000
26322253 - Maswa District Council	2,121,502,000	1,290,000,000	3,411,502,000
26322254 - Meatu District Council	1,951,011,000	1,290,000,000	3,241,011,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>7,452,003,000</b>	<b>3,538,000,000</b>	<b>10,990,003,000</b>
26312249 - Bariadi District Council	-	573,000,000	573,000,000
26312250 - Bariadi Town Council	-	473,000,000	473,000,000
26312251 - Busega District Council	-	573,000,000	573,000,000
26312252 - Itilima District Council	-	573,000,000	573,000,000
26312253 - Maswa District Council	-	673,000,000	673,000,000
26312254 - Meatu District Council	-	673,000,000	673,000,000
26322249 - Bariadi District Council	1,029,572,000		1,029,572,000
26322250 - Bariadi Town Council	793,686,000		793,686,000
26322251 - Busega District Council	1,062,469,000		1,062,469,000
26322252 - Itilima District Council	1,164,481,000		1,164,481,000
26322253 - Maswa District Council	2,156,535,000		2,156,535,000
26322254 - Meatu District Council	1,245,260,000		1,245,260,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>300,000,000</b>	<b>3,588,190,000</b>	<b>3,888,190,000</b>
26312249 - Bariadi District Council	100,000,000	488,166,000	588,166,000
26312250 - Bariadi Town Council	-	237,893,000	237,893,000
26312251 - Busega District Council	100,000,000	312,144,000	412,144,000
26312252 - Itilima District Council	100,000,000	504,706,000	604,706,000
26312253 - Maswa District Council	-	510,073,000	510,073,000
26312254 - Meatu District Council	-	570,137,000	570,137,000
26314252 - Itilima District Council	-	-	-
26322249 - Bariadi District Council	-	132,490,000	132,490,000
26322250 - Bariadi Town Council	-	81,268,000	81,268,000
26322251 - Busega District Council	-	122,355,000	122,355,000
26322252 - Itilima District Council	-	168,804,000	168,804,000
26322253 - Maswa District Council	-	223,321,000	223,321,000
26322254 - Meatu District Council	-	236,833,000	236,833,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,500,000,000</b>		<b>1,500,000,000</b>
26312253 - Maswa District Council	-	-	-
26312254 - Meatu District Council	-	-	-
26322249 - Bariadi District Council	300,000,000		300,000,000
26322251 - Busega District Council	300,000,000		300,000,000
26322252 - Itilima District Council	150,000,000		150,000,000
26322253 - Maswa District Council	450,000,000		450,000,000
26322254 - Meatu District Council	300,000,000		300,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,200,000,000</b>		<b>1,200,000,000</b>
26312249 - Bariadi District Council	-	-	-
26312250 - Bariadi Town Council	-	-	-
26312251 - Busega District Council	-	-	-
26312252 - Itilima District Council	-	-	-
26312253 - Maswa District Council	-	-	-
26312254 - Meatu District Council	-	-	-
26322249 - Bariadi District Council	200,000,000		200,000,000
26322250 - Bariadi Town Council	100,000,000		100,000,000
26322251 - Busega District Council	150,000,000		150,000,000
26322252 - Itilima District Council	100,000,000		100,000,000
26322253 - Maswa District Council	300,000,000		300,000,000
26322254 - Meatu District Council	350,000,000		350,000,000

<b>8082 - Transfers to LGAs - Works</b>	<b>5,290,000,000</b>		<b>5,290,000,000</b>
26312249 - Bariadi District Council	-		-
26312250 - Bariadi Town Council	-		-
26312251 - Busega District Council	-		-
26312252 - Itilima District Council	-		-
26322249 - Bariadi District Council	1,390,000,000		1,390,000,000
26322250 - Bariadi Town Council	1,900,000,000		1,900,000,000
26322251 - Busega District Council	850,000,000		850,000,000
26322252 - Itilima District Council	-		-
26322253 - Maswa District Council	1,000,000,000		1,000,000,000
26322254 - Meatu District Council	150,000,000		150,000,000
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		<b>3,220,000,000</b>	<b>3,220,000,000</b>
26312249 - Bariadi District Council		644,000,000	644,000,000
26312251 - Busega District Council		644,000,000	644,000,000
26312252 - Itilima District Council		644,000,000	644,000,000
26312253 - Maswa District Council		644,000,000	644,000,000
26312254 - Meatu District Council		644,000,000	644,000,000
<b>8085 - Transfers to LGAs - Community Development</b>		<b>15,695,453,000</b>	<b>15,695,453,000</b>
26322249 - Bariadi District Council		2,621,404,000	2,621,404,000
26322250 - Bariadi Town Council		1,854,703,000	1,854,703,000
26322251 - Busega District Council		1,878,932,000	1,878,932,000
26322252 - Itilima District Council		4,190,928,000	4,190,928,000
26322253 - Maswa District Council		3,089,032,000	3,089,032,000
26322254 - Meatu District Council		2,060,454,000	2,060,454,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>2,000,000,000</b>		<b>2,000,000,000</b>
26312253 - Maswa District Council	2,000,000,000		2,000,000,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>5,862,039,000</b>		<b>5,862,039,000</b>
26312249 - Bariadi District Council	767,347,000		767,347,000
26312250 - Bariadi Town Council	1,125,080,000		1,125,080,000
26312251 - Busega District Council	759,880,000		759,880,000
26312252 - Itilima District Council	490,160,000		490,160,000
26312253 - Maswa District Council	1,200,688,000		1,200,688,000
26312254 - Meatu District Council	959,640,000		959,640,000
26322249 - Bariadi District Council	119,395,000		119,395,000
26322251 - Busega District Council	71,989,000		71,989,000
26322252 - Itilima District Council	88,302,000		88,302,000
26322253 - Maswa District Council	131,568,000		131,568,000
26322254 - Meatu District Council	147,990,000		147,990,000
<b>048 - Ministry of Lands, Housing and Human Settlements Development</b>	-	-	-
<b>1003 - Policy and Planning Unit</b>	-	-	-
26312281 - LGAs Transfers (Historic)	-	-	-
<b>2001 - Land Administration Division</b>	-	-	-
26322281 - LGAs Transfers (Historic)	-	-	-
<b>3002 - Housing Division</b>	-	-	-
26311174 - National Housing Building Reserch Agency (NHBRA)	-	-	-
<b>049 - Ministry of Water</b>	<b>338,323,233,700</b>	<b>150,676,966,955</b>	<b>489,000,200,655</b>
<b>1003 - Policy and Planning Unit</b>	<b>750,443,700</b>	<b>950,592,000</b>	<b>1,701,035,700</b>
26311264 - Water Development Management Institute (WDMI)	750,443,700	950,592,000	1,701,035,700
<b>2001 - Water Resources</b>	<b>7,965,790,000</b>	<b>14,720,560,000</b>	<b>22,686,350,000</b>
26311415 - Water Basin Boards	7,965,790,000	14,720,560,000	22,686,350,000
26321270 - Water Development Management Institute (WDMI)	-	-	-
<b>2003 - Water Laboratory</b>	<b>998,000,000</b>	<b>600,000,000</b>	<b>1,598,000,000</b>
26311415 - Water Basin Boards	998,000,000	600,000,000	1,598,000,000
<b>3001 - Water Supply and Sanitation Division</b>	<b>328,609,000,000</b>	<b>134,405,814,955</b>	<b>463,014,814,955</b>
25110152 - BARIADI WSSA(BARUWASA)	-	-	-
26311437 - The National Water Investment Fund	175,912,837,000	-	175,912,837,000
26321195 - Drilling and Dam Construction Agency (DDCA)	-	-	-
26321284 - Arusha Water Supply Authority (Auwsa)	-	15,863,122,000	15,863,122,000
26321285 - Dar es Salaam Water Supply Authority (Dawasa)	55,800,000,000	28,624,274,955	84,424,274,955
26321286 - Dodoma Water Supply Authority (Duwasa)	6,400,000,000	11,500,000,000	17,900,000,000
26321287 - Iringa Water Supply Authority (Iruwasa)	-	-	-
26321288 - Kilimanjaro Water Supply Authority (Mowasa)	1,000,000,000	-	1,000,000,000
26321291 - Bukoba Water Supply Authority (Buwasa)	3,000,000,000	-	3,000,000,000
26321292 - Lindi Water Supply Authority (Luwasa)	1,000,000,000	-	1,000,000,000
26321293 - Manyara Water Supply Authority (Bawasa)	4,000,000,000	-	4,000,000,000
26321294 - Mara Water Supply Authority (Muwasa)	5,000,000,000	-	5,000,000,000
26321295 - Mbeya Water Supply Authority (Mbeya Uwss)	-	-	-
26321296 - Morogoro Water Supply Authority (Moruwasa)	-	4,000,000,000	4,000,000,000
26321297 - Mtwara Water Supply Authority (Mtuwasa)	1,000,000,000	-	1,000,000,000
26321298 - Mwanza Water Supply Authority (Mwauwasa)	-	4,000,000,000	4,000,000,000
26321301 - Simiyu Water Supply Authority (Siwasa)	1,700,000,000	-	1,700,000,000
26321302 - Shinyanga Water Supply Authority (Shuwasa)	300,000,000	1,000,000,000	1,300,000,000
26321303 - Tanga Water Supply Authority (Tauwasa)	2,700,000,000	334,478,000	3,034,478,000



26321304 - Tabora Water Supply Authority (Tuwasa)	-	-	-
26321305 - Geita Water Supply Authority (Geiwasa)	2,000,000,000		2,000,000,000
26321306 - Singida Water Supply Authority (Baruasa)	1,000,000,000		1,000,000,000
26321308 - Njombe Water Supply Authority (Njowasa)	1,000,000,000		1,000,000,000
26321385 - Rural Water Supply and Sanitation Agency	36,836,163,000	36,032,940,000	72,869,103,000
26323279 - Arusha Water Supply Authority (Auwsa)	3,000,000,000	4,500,000,000	7,500,000,000
26323280 - Dar es Salaam Water Supply Authority (Dawasa)	5,820,000,000	28,051,000,000	33,871,000,000
26323287 - Lindi Water Supply Authority (Luwasa)	1,000,000,000		1,000,000,000
26323289 - Mara Water Supply Authority (Muwasa)		500,000,000	500,000,000
26323290 - Mbeya Water Supply Authority (Mbeya Uwss)	5,000,000,000		5,000,000,000
26323291 - Morogoro Water Supply Authority (Moruwasa)	1,000,000,000	-	1,000,000,000
26323292 - Mtwara Water Supply Authority (Mtuwasa)	1,000,000,000		1,000,000,000
26323293 - Mwanza Water Supply Authority (Mwauwasa)	1,000,000,000	-	1,000,000,000
26323294 - Rukwa Water Supply Authority (Suwasa)	-		-
26323298 - Tanga Water Supply Authority (Tauwasa)	100,000,000		100,000,000
26323299 - Tabora Water Supply Authority (Tuwasa)	4,000,000,000		4,000,000,000
26323300 - Geita Water Supply Authority (Geiwasa)	1,100,000,000		1,100,000,000
26323301 - Singida Water Supply Authority (Baruasa)	1,000,000,000		1,000,000,000
26323302 - Mpanda Water Supply Authority (Mpawasa)	1,000,000,000		1,000,000,000
26323303 - Njombe Water Supply Authority (Njowasa)	2,000,000,000		2,000,000,000
26323309 - Kashwasa	2,000,000,000		2,000,000,000
26323310 - Masasi Nachingwea Water Supply Authority (Manawasa)	940,000,000		940,000,000
<b>5001 - Water Development and Management Institute</b>	-	-	-
26313264 - Water Development Management Institute (WDMI)	-	-	-
<b>050 - Ministry of Finance and Planning</b>	<b>14,723,750,000</b>	<b>3,203,400,000</b>	<b>17,927,150,000</b>
<b>1003 - Planning Division</b>	<b>14,723,750,000</b>	<b>3,203,400,000</b>	<b>17,927,150,000</b>
26311111 - Institute of Finance Management (IFM)	-	-	-
26311132 - Tanzania Institute of Accountancy (TIA)	-	-	-
26311151 - Public Procurement Appeals Authority (PPAA)		142,400,000	142,400,000
26311152 - Public Procurement Regulatory Authority (PPRA)	-	400,000,000	400,000,000
26311419 - Transfer to Zanzibar		2,661,000,000	2,661,000,000
26311540 - Tanzania Mercantile Exchange (TMX)	1,500,000,000		1,500,000,000
26313111 - Institute of Finance Management (IFM)	-	-	-
26321110 - Institute of Accountancy Arusha (IAA)	3,000,000,000		3,000,000,000
26321111 - Institute of Finance Management (IFM)	3,500,000,000		3,500,000,000
26321133 - Tanzania Institute of Accountancy (TIA)	6,000,000,000		6,000,000,000
26321154 - Public Procurement Appeals Authority (PPAA)	323,750,000		323,750,000
26321155 - Public Procurement Regulatory Authority (PPRA)	400,000,000		400,000,000
26323278 - Union contribution to SMZ		-	-
<b>051 - Ministry of Home Affairs</b>	<b>56,400,000,000</b>	<b>6,778,100,000</b>	<b>63,178,100,000</b>
<b>1001 - Administration and Human Resources Management Divi</b>	<b>56,400,000,000</b>	<b>6,778,100,000</b>	<b>63,178,100,000</b>
26311148 - National Identity Authority (NIDA)	56,400,000,000	6,778,100,000	63,178,100,000
<b>052 - Ministry of Health</b>	<b>293,198,000,000</b>	<b>4,250,000,000</b>	<b>297,448,000,000</b>
<b>1003 - Policy and Planning Unit</b>	<b>1,000,000,000</b>	<b>250,000,000</b>	<b>1,250,000,000</b>
26311253 - National Institute for Medical Research (NIMR)	-	-	-
26321259 - National Institute for Medical Research (NIMR)	1,000,000,000	250,000,000	1,250,000,000
<b>2001 - Curative Services</b>	<b>92,198,000,000</b>	<b>4,000,000,000</b>	<b>96,198,000,000</b>
25300101 - Kilimanjaro Christian Medical Centre (KCMC)	-	-	-
25300103 - Bugando Medical Centre	-	-	-
26311215 - Muhimbili National Hospital (MNH)	-	-	-
26311216 - Muhimbili Orthopaedic Institute (MOI)	-	-	-
26311217 - Ocean Road Cancer Institute (ORCI)	-	-	-
26311370 - Mbeya Referral Hospital	-	-	-
26311372 - Kibongoto Hospital	-	-	-
26311434 - Benjamin Mkapa Hospital	-	-	-
26311435 - Jakaya Kikwete Cardiac Institute	-	-	-
26311458 - Mloganzila Academic Medical Centre	-	-	-
26311491 - Geita Regional Referral Hospital	-	-	-
26311494 - Katavi Regional Referral Hospital	-	-	-
26311495 - Ligula Regional Referral Hospital-Mtwara	-	-	-
26311496 - Manyara Regional Referral Hospital	-	-	-
26311497 - Mara Regional Referral Hospital	-	-	-
26311499 - Mawenzi Regional Referral Hospital-Kilimanjaro	-	-	-
26311500 - Mbeya Regional Referral Hospital	-	-	-
26311502 - Mount Meru Regional Referral Hospital-Arusha	-	-	-
26311504 - Njombe Regional Referral Hospital	-	-	-
26311505 - Sekou Toure Regional Referral Hospital-Mwanza	-	-	-
26311506 - Shinyanga Regional Referral Hospital	-	-	-
26311507 - Simiyu Regional Referral Hospital	-	-	-
26311508 - Singida Regional Referral Hospital	-	-	-
26311510 - Songea Regional Referral Hospital-Ruvuma	-	-	-
26311511 - Songwe Regional Referral Hospital	-	-	-
26311513 - Tabora Regional Referral Hospital	-	-	-



26311515 - Tumbi Kibaha Regional Referral Hospital-Pwani	-	-	-
26311516 - Chato Zonal Referral Hospital	-	-	-
26321221 - Muhimbili National Hospital (MNH)	4,500,000,000		4,500,000,000
26321490 - Mbeya Referral Hospital	2,000,000,000		2,000,000,000
26321491 - Benjamin Mkapa Hospital	14,000,000,000		14,000,000,000
26321493 - Bombo Regional Referral Hospital - Tanga	1,500,000,000		1,500,000,000
26321495 - Geita Regional Referral Hospital	4,000,000,000		4,000,000,000
26321498 - Katavi Regional Referral Hospital	5,900,000,000		5,900,000,000
26321499 - Ligula Regional Referral Hospital - Mtwara	1,000,000,000		1,000,000,000
26321501 - Mara Regional Referral Hospital	10,000,000,000		10,000,000,000
26321502 - Maweni Regional Referral Hospital - Kigoma	1,000,000,000		1,000,000,000
26321503 - Mawenzi Regional Referral Hospital - Kilimanjaro	3,000,000,000		3,000,000,000
26321508 - Njombe Regional Referral Hospital	700,000,000		700,000,000
26321509 - Sekou Toure Regional Referral Hospital - Mwanza		4,000,000,000	4,000,000,000
26321510 - Shinyanga Regional Referral Hospital	6,000,000,000		6,000,000,000
26321511 - Simiyu Regional Referral Hospital	6,000,000,000		6,000,000,000
26321512 - Singida Regional Referral Hospital	10,000,000,000		10,000,000,000
26321513 - Sokoine Regional Referral Hospital - Lindi	1,000,000,000		1,000,000,000
26321514 - Songea Regional Referral Hospital - Ruvuma	1,000,000,000		1,000,000,000
26321515 - Songwe Regional Referral Hospital	2,000,000,000		2,000,000,000
26321517 - Tabora Regional Referral Hospital	2,198,000,000		2,198,000,000
26321519 - Tumbi Kibaha Regional Referral Hospital - Pwani	1,000,000,000		1,000,000,000
26321520 - Ukerewe Regional Referral Hospital	1,000,000,000		1,000,000,000
26321521 - Mtwara Zonal Referral Hospital	4,400,000,000		4,400,000,000
26321522 - Chato Zonal Referral Hospital	10,000,000,000		10,000,000,000
<b>2005 - Pharmaceutical Services Unit</b>	<b>200,000,000,000</b>		<b>200,000,000,000</b>
26311238 - Medical Stores Department (MSD)	-		-
26321244 - Medical Stores Department (MSD)	200,000,000,000		200,000,000,000
<b>3001 - Preventive Services</b>	-		-
26311224 - Tanzania Food and Nutrition Centre (TFNC)	-		-
26311253 - National Institute for Medical Research (NIMR)	-		-
<b>053 - Ministry of Community Development, Gender, Elderly and Children</b>	<b>1,900,000,000</b>		<b>1,900,000,000</b>
<b>2001 - Community Development Institutes</b>	<b>1,600,000,000</b>		<b>1,600,000,000</b>
26321136 - Tengeru Community Development Training(TCDTI)	1,600,000,000		1,600,000,000
<b>2002 - Community Development</b>	-		-
26311135 - Tengeru Community Development Training(TCDTI)	-		-
<b>5001 - Social Welfare Division</b>	<b>300,000,000</b>		<b>300,000,000</b>
26321114 - Institute of Social Works (USTAWI)	300,000,000		300,000,000
<b>054 - RAS Njombe</b>	<b>33,250,208,000</b>	<b>27,562,777,000</b>	<b>60,812,985,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>8,291,676,000</b>	<b>7,955,400,000</b>	<b>16,247,076,000</b>
26312217 - Ludewa District Council	773,075,000	1,331,900,000	2,104,975,000
26312218 - Makambako Town Council	693,337,000	1,319,900,000	2,013,237,000
26312219 - Makete District Council	745,747,000	1,331,900,000	2,077,647,000
26312220 - Njombe District Council	520,375,000	1,331,900,000	1,852,275,000
26312221 - Njombe Town Council	603,431,000	1,319,900,000	1,923,331,000
26312222 - Wanging'ombe District Council	867,770,000	1,319,900,000	2,187,670,000
26322217 - Ludewa District Council	784,518,000		784,518,000
26322218 - Makambako Town Council	598,593,000		598,593,000
26322219 - Makete District Council	637,698,000		637,698,000
26322220 - Njombe District Council	490,617,000		490,617,000
26322221 - Njombe Town Council	728,592,000		728,592,000
26322222 - Wanging'ombe District Council	847,923,000		847,923,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>7,134,496,000</b>	<b>6,438,000,000</b>	<b>13,572,496,000</b>
26312217 - Ludewa District Council	1,106,146,000	573,000,000	1,679,146,000
26312218 - Makambako Town Council	918,027,000	573,000,000	1,491,027,000
26312219 - Makete District Council	1,545,397,000	573,000,000	2,118,397,000
26312220 - Njombe District Council	664,044,000	573,000,000	1,237,044,000
26312221 - Njombe Town Council	1,540,675,000	573,000,000	2,113,675,000
26312222 - Wanging'ombe District Council	1,360,207,000	3,573,000,000	4,933,207,000
26322217 - Ludewa District Council	-		-
26322218 - Makambako Town Council	-		-
26322219 - Makete District Council	-		-
26322220 - Njombe District Council	-		-
26322221 - Njombe Town Council	-		-
26322222 - Wanging'ombe District Council	-		-
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,100,000,000</b>	<b>2,639,859,000</b>	<b>4,739,859,000</b>
26312217 - Ludewa District Council		503,057,000	503,057,000
26312218 - Makambako Town Council	100,000,000	234,227,000	334,227,000
26312219 - Makete District Council	900,000,000	529,599,000	1,429,599,000
26312220 - Njombe District Council	100,000,000	453,898,000	553,898,000
26312221 - Njombe Town Council		443,182,000	443,182,000
26312222 - Wanging'ombe District Council	100,000,000	475,896,000	575,896,000
26322217 - Ludewa District Council	900,000,000	-	900,000,000

26322218 - Makambako Town Council	-	-	-
26322219 - Makete District Council	-	-	-
26322220 - Njombe District Council	-	-	-
26322221 - Njombe Town Council	-	-	-
26322222 - Wanging'ombe District Council	-	-	-
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,800,000,000</b>		<b>1,800,000,000</b>
26312217 - Ludewa District Council	150,000,000		150,000,000
26312218 - Makambako Town Council	150,000,000		150,000,000
26312219 - Makete District Council	450,000,000		450,000,000
26312220 - Njombe District Council	300,000,000		300,000,000
26312221 - Njombe Town Council	150,000,000		150,000,000
26312222 - Wanging'ombe District Council	600,000,000		600,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>900,000,000</b>		<b>900,000,000</b>
26312217 - Ludewa District Council	150,000,000		150,000,000
26312218 - Makambako Town Council	150,000,000		150,000,000
26312219 - Makete District Council	150,000,000		150,000,000
26312220 - Njombe District Council	150,000,000		150,000,000
26312221 - Njombe Town Council	150,000,000		150,000,000
26312222 - Wanging'ombe District Council	150,000,000		150,000,000
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		-	-
26322217 - Ludewa District Council		-	-
26322218 - Makambako Town Council		-	-
26322219 - Makete District Council		-	-
26322220 - Njombe District Council		-	-
26322221 - Njombe Town Council		-	-
26322222 - Wanging'ombe District Council		-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>10,529,518,000</b>		<b>10,529,518,000</b>
26312217 - Ludewa District Council	1,779,055,000		1,779,055,000
26312218 - Makambako Town Council	1,407,209,000		1,407,209,000
26312219 - Makete District Council	1,803,239,000		1,803,239,000
26312220 - Njombe District Council	1,725,998,000		1,725,998,000
26312221 - Njombe Town Council	1,731,138,000		1,731,138,000
26312222 - Wanging'ombe District Council	2,082,879,000		2,082,879,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>369,661,000</b>		<b>369,661,000</b>
26322217 - Ludewa District Council	66,500,000		66,500,000
26322218 - Makambako Town Council	55,754,000		55,754,000
26322219 - Makete District Council	59,647,000		59,647,000
26322220 - Njombe District Council	57,526,000		57,526,000
26322221 - Njombe Town Council	63,779,000		63,779,000
26322222 - Wanging'ombe District Council	66,455,000		66,455,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>12,654,375,000</b>		<b>12,654,375,000</b>
26312217 - Ludewa District Council	150,000,000		150,000,000
26312219 - Makete District Council	1,150,000,000		1,150,000,000
26312220 - Njombe District Council	240,000,000		240,000,000
26312221 - Njombe Town Council	150,000,000		150,000,000
26322217 - Ludewa District Council	1,636,925,000		1,636,925,000
26322218 - Makambako Town Council	1,218,464,000		1,218,464,000
26322219 - Makete District Council	960,000,000		960,000,000
26322220 - Njombe District Council	2,441,484,000		2,441,484,000
26322221 - Njombe Town Council	3,478,500,000		3,478,500,000
26322222 - Wanging'ombe District Council	1,229,002,000		1,229,002,000
<b>055 - Commission for Human Rights and Good Governance</b>		-	-
<b>1007 - Planning, Monitoring and Evaluation Unit</b>		-	-
26112103 - Educational		-	-
<b>056 - President Office - Regional Administration and Local Government Authorities</b>	<b>257,038,486,200</b>	-	<b>257,038,486,200</b>
<b>1009 - Infrastructure Development Division</b>	<b>257,038,486,200</b>		<b>257,038,486,200</b>
26311440 - Road Fund	-		-
26321365 - Road Fund	257,038,486,200		257,038,486,200
<b>2002 - Local Government Division</b>		-	-
26311117 - Local Government Training Institute (Hombolo)		-	-
<b>057 - Ministry of Defence and National Service</b>	<b>24,445,970,300</b>		<b>24,445,970,300</b>
<b>2001 - Industries, Construction and Agriculture Division</b>	<b>4,000,000,000</b>		<b>4,000,000,000</b>
26311362 - Mzinga Factory	4,000,000,000		4,000,000,000
<b>2002 - Military Research and Development Divison</b>	<b>20,445,970,300</b>		<b>20,445,970,300</b>
26311223 - Tanzania Automobile Technology Centre (NYUMBU).	20,445,970,300		20,445,970,300
26321229 - Tanzania Automobile Technology Centre (NYUMBU).	-		-
<b>058 - Ministry of Energy</b>	<b>2,488,956,128,000</b>	<b>167,473,448,000</b>	<b>2,656,429,576,000</b>
<b>3001 - Electricity and Renewable Energy</b>	<b>2,474,408,000,000</b>	<b>157,701,598,000</b>	<b>2,632,109,598,000</b>
25110114 - Tanzania Electric Supply Company Limited (TANESCO)	2,111,300,000,000	111,997,473,000	2,223,297,473,000
26311176 - Rural Energy Agency (REA)	40,000,000,000	45,704,125,000	85,704,125,000
26321181 - Rural Energy Agency (REA)	323,108,000,000		323,108,000,000
<b>3002 - Petroleum and Gas</b>	<b>14,548,128,000</b>	<b>9,771,850,000</b>	<b>24,319,978,000</b>
25110102 - Tanzania Petroleum Development Corporation	14,548,128,000	9,771,850,000	24,319,978,000

<b>060 - Ministry of Industry and Trade - Trade</b>	-	-	-
<b>4002 - Commodity Market Development Division</b>	-	-	-
26311105 - College of Business Education (CBE)	-	-	-
<b>062 - Ministry of Works and Transport - Transport</b>	<b>1,791,664,622,000</b>	<b>113,463,316,000</b>	<b>1,905,127,938,000</b>
<b>1003 - Policy and Planning Unit</b>	<b>18,300,000,000</b>	<b>104,270,065,400</b>	<b>122,570,065,400</b>
25110116 - Tanzania Ports Authority		100,112,821,400	100,112,821,400
26311517 - TASAC		-	-
26321108 - Dar-es-Salaam Maritime Institute (DMI)	1,000,000,000		1,000,000,000
26321159 - Tanzania Airports Authority (TAA)	17,300,000,000		17,300,000,000
26321525 - TASAC		4,157,244,000	4,157,244,000
<b>2005 - Transport Infrastructure Division</b>	<b>1,556,341,622,000</b>	<b>9,193,250,600</b>	<b>1,565,534,872,600</b>
26321377 - Tanzania Railway Corporation (TRC)	1,556,341,622,000	9,193,250,600	1,565,534,872,600
<b>2006 - Transport Services Division</b>	<b>217,023,000,000</b>	-	<b>217,023,000,000</b>
25110124 - Tanzania Zambia Railways Authority	13,193,177,800		13,193,177,800
26311477 - Tanzania Zambia Railways Authority (TAZARA)	-		-
26321127 - National Institute of Transport (NIT)	1,770,000,000	-	1,770,000,000
26321188 - Tanzania Meteorological Agency (TMA)	20,000,000,000		20,000,000,000
26321282 - Marine Services Company Ltd (MSCL)	113,706,822,200		113,706,822,200
26321283 - Air Tanzania Company (ATC)	68,353,000,000		68,353,000,000
<b>063 - RAS Geita</b>	<b>45,435,747,000</b>	<b>33,799,645,000</b>	<b>79,235,392,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>18,737,155,000</b>	<b>9,290,000,000</b>	<b>28,027,155,000</b>
26312121 - Bukombe District Council	399,225,000	1,600,000,000	1,999,225,000
26312122 - Chato District Council	642,677,000	1,600,000,000	2,242,677,000
26312123 - Geita District Council	1,032,464,000	1,600,000,000	2,632,464,000
26312124 - Geita Town Council	308,367,000	1,290,000,000	1,598,367,000
26312125 - Mbongwe District Council	416,298,000	1,600,000,000	2,016,298,000
26312126 - Nyang'hwale District Council	296,219,000	1,600,000,000	1,896,219,000
26322121 - Bukombe District Council	2,193,656,000		2,193,656,000
26322122 - Chato District Council	3,176,210,000		3,176,210,000
26322123 - Geita District Council	4,479,475,000	-	4,479,475,000
26322124 - Geita Town Council	2,509,007,000		2,509,007,000
26322125 - Mbongwe District Council	2,051,891,000		2,051,891,000
26322126 - Nyang'hwale District Council	1,231,666,000	-	1,231,666,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>9,625,305,000</b>	<b>3,538,000,000</b>	<b>13,163,305,000</b>
26312121 - Bukombe District Council	287,501,000	-	287,501,000
26312122 - Chato District Council	449,072,000	-	449,072,000
26312123 - Geita District Council	534,514,000	-	534,514,000
26312124 - Geita Town Council	581,717,000	-	581,717,000
26312125 - Mbongwe District Council	180,807,000	-	180,807,000
26312126 - Nyang'hwale District Council	189,208,000	-	189,208,000
26322121 - Bukombe District Council	861,672,000	573,000,000	1,434,672,000
26322122 - Chato District Council	2,085,708,000	573,000,000	2,658,708,000
26322123 - Geita District Council	1,353,737,000	673,000,000	2,026,737,000
26322124 - Geita Town Council	1,804,562,000	573,000,000	2,377,562,000
26322125 - Mbongwe District Council	471,837,000	573,000,000	1,044,837,000
26322126 - Nyang'hwale District Council	824,970,000	573,000,000	1,397,970,000
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>531,619,800</b>		<b>531,619,800</b>
26312123 - Geita District Council	90,000,000		90,000,000
26312124 - Geita Town Council	200,000,000		200,000,000
26322122 - Chato District Council	60,000,000		60,000,000
26322125 - Mbongwe District Council	141,619,800		141,619,800
26322126 - Nyang'hwale District Council	40,000,000		40,000,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>5,142,406,240</b>	<b>5,519,339,000</b>	<b>10,661,745,240</b>
26312121 - Bukombe District Council	500,000,000	923,029,000	1,423,029,000
26312122 - Chato District Council	600,000,000	1,113,866,000	1,713,866,000
26312123 - Geita District Council	515,000,000	1,616,116,000	2,131,116,000
26312124 - Geita Town Council	350,000,000	324,698,000	674,698,000
26312125 - Mbongwe District Council	1,050,000,000	760,899,000	1,810,899,000
26312126 - Nyang'hwale District Council	450,000,000	693,055,000	1,143,055,000
26322121 - Bukombe District Council	1,010,000,000	5,446,000	1,015,446,000
26322122 - Chato District Council	-	5,446,000	5,446,000
26322123 - Geita District Council	-	5,446,000	5,446,000
26322124 - Geita Town Council	285,000,000	60,446,000	345,446,000
26322125 - Mbongwe District Council	227,640,240	5,446,000	233,086,240
26322126 - Nyang'hwale District Council	154,766,000	5,446,000	160,212,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	-	-	-
26312121 - Bukombe District Council	-	-	-
26312122 - Chato District Council	-	-	-
26312123 - Geita District Council	-	-	-
26312124 - Geita Town Council	-	-	-
26312125 - Mbongwe District Council	-	-	-
26312126 - Nyang'hwale District Council	-	-	-
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>2,334,510,930</b>		<b>2,334,510,930</b>

26312121 - Bukombe District Council	290,000,000		290,000,000
26312123 - Geita District Council	47,275,360		47,275,360
26312124 - Geita Town Council	907,235,570		907,235,570
26312125 - Mbongwe District Council	60,000,000		60,000,000
26322122 - Chato District Council	1,000,000,000		1,000,000,000
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	-		-
26322125 - Mbongwe District Council	-		-
26322126 - Nyang'hwale District Council	30,000,000		30,000,000
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>	<b>130,000,000</b>		<b>130,000,000</b>
26312122 - Chato District Council	-		-
26312124 - Geita Town Council	100,000,000		100,000,000
26312126 - Nyang'hwale District Council	15,000,000		15,000,000
26322122 - Chato District Council	-		-
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	-		-
26322125 - Mbongwe District Council	15,000,000		15,000,000
26322126 - Nyang'hwale District Council	-		-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,208,535,401</b>	<b>15,452,306,000</b>	<b>17,660,841,401</b>
26312121 - Bukombe District Council	78,952,000	10,000,000	88,952,000
26312122 - Chato District Council	-	10,000,000	10,000,000
26312123 - Geita District Council	448,687,600	10,000,000	458,687,600
26312124 - Geita Town Council	906,626,800	10,000,000	916,626,800
26312125 - Mbongwe District Council	-	10,000,000	10,000,000
26312126 - Nyang'hwale District Council	194,349,129	10,000,000	204,349,129
26322121 - Bukombe District Council	-	2,471,504,000	2,471,504,000
26322122 - Chato District Council	299,878,272	2,615,705,000	2,915,583,272
26322123 - Geita District Council	-	3,200,530,000	3,200,530,000
26322124 - Geita Town Council	-	2,024,381,000	2,024,381,000
26322125 - Mbongwe District Council	280,041,600	3,266,064,000	3,546,105,600
26322126 - Nyang'hwale District Council	-	1,814,122,000	1,814,122,000
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fis</b>	<b>958,440,484</b>		<b>958,440,484</b>
26312121 - Bukombe District Council	-		-
26312122 - Chato District Council	242,440,000		242,440,000
26312123 - Geita District Council	78,000,000		78,000,000
26312124 - Geita Town Council	-		-
26312125 - Mbongwe District Council	70,000,000		70,000,000
26312126 - Nyang'hwale District Council	26,000,000		26,000,000
26322121 - Bukombe District Council	50,000,484		50,000,484
26322122 - Chato District Council	-		-
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	492,000,000		492,000,000
26322125 - Mbongwe District Council	-		-
26322126 - Nyang'hwale District Council	-		-
<b>8087 - Transfers to LGAs - Livestock Operations</b>	-		-
26312121 - Bukombe District Council	-		-
26312122 - Chato District Council	-		-
26312123 - Geita District Council	-		-
26312124 - Geita Town Council	-		-
26312125 - Mbongwe District Council	-		-
26312126 - Nyang'hwale District Council	-		-
26322122 - Chato District Council	-		-
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	-		-
26322125 - Mbongwe District Council	-		-
26322126 - Nyang'hwale District Council	-		-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>1,252,525,986</b>		<b>1,252,525,986</b>
26312121 - Bukombe District Council	-		-
26312122 - Chato District Council	-		-
26312123 - Geita District Council	-		-
26312124 - Geita Town Council	75,360,456		75,360,456
26312125 - Mbongwe District Council	112,664,360		112,664,360
26312126 - Nyang'hwale District Council	-		-
26322121 - Bukombe District Council	79,013,000		79,013,000
26322122 - Chato District Council	92,263,000		92,263,000
26322123 - Geita District Council	589,124,040		589,124,040
26322124 - Geita Town Council	77,069,000		77,069,000
26322125 - Mbongwe District Council	69,809,000		69,809,000
26322126 - Nyang'hwale District Council	157,223,130		157,223,130
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>4,153,248,159</b>		<b>4,153,248,159</b>
26312121 - Bukombe District Council	-		-
26312123 - Geita District Council	810,000,000		810,000,000
26312124 - Geita Town Council	426,017,174		426,017,174

26312125 - Mbongwe District Council	150,000,000		150,000,000
26312126 - Nyang'hwale District Council	-		-
26322121 - Bukombe District Council	110,568,000		110,568,000
26322122 - Chato District Council	110,481,728		110,481,728
26322123 - Geita District Council	700,000,000		700,000,000
26322124 - Geita Town Council	-		-
26322125 - Mbongwe District Council	750,000,000		750,000,000
26322126 - Nyang'hwale District Council	1,096,181,257		1,096,181,257
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>340,000,000</b>		<b>340,000,000</b>
26322122 - Chato District Council	340,000,000		340,000,000
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>22,000,000</b>		<b>22,000,000</b>
26312123 - Geita District Council	10,000,000		10,000,000
26312126 - Nyang'hwale District Council	12,000,000		12,000,000
<b>064 - Ministry of Livestock Development and Fisheries-Fisheries</b>	<b>800,000,000</b>	<b>377,293,420</b>	<b>1,177,293,420</b>
<b>9001 - Fisheries Development Division</b>	<b>400,000,000</b>		<b>400,000,000</b>
25110154 - Tanzania Fisheries Corporation (TAFICO)	200,000,000		200,000,000
26321243 - Marine Parks and Reserves Unit (MPRU)	200,000,000		200,000,000
<b>9003 - Fisheries Aquaculture Research, Training Ext. Serv</b>	<b>400,000,000</b>	<b>377,293,420</b>	<b>777,293,420</b>
26313170 - Fisheries Education Training Agency (FETA)	-	-	-
26313257 - Tanzania Fishing Research Institute (TAFIRI)	-	-	-
26321175 - Fisheries Education Training Agency (FETA)	200,000,000		200,000,000
26321263 - Tanzania Fishing Research Institute (TAFIRI)	200,000,000	377,293,420	577,293,420
<b>068 - Ministry of Information, Communication and Informa</b>	<b>22,537,440,000</b>		<b>22,537,440,000</b>
<b>4001 - Information Services Department</b>	<b>22,537,440,000</b>		<b>22,537,440,000</b>
25110113 - Tanzania Broadcasting Corporation	13,136,500,000		13,136,500,000
26311487 - Tanzania Standard News Papers (TSN)	9,400,940,000		9,400,940,000
<b>069 - Ministry of Natural Resources and Tourism</b>	<b>105,931,593,000</b>		<b>105,931,593,000</b>
<b>1009 - Research and Training Unit</b>	-		-
26321144 - Pansiansi Wildlife Training Institute	-		-
<b>2001 - Wildlife</b>	<b>105,931,593,000</b>		<b>105,931,593,000</b>
26321145 - Tanzania Wildlife Management Authority (TAWA)	15,944,893,000		15,944,893,000
26321152 - Ngorongoro Conservation Area Authority (NCAA)	29,340,231,000		29,340,231,000
26321247 - Tanzania National Parks (TANAPA)	60,646,469,000		60,646,469,000
<b>070 - RAS Arusha</b>	<b>74,517,242,000</b>	<b>35,986,211,000</b>	<b>110,503,453,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>16,124,700,000</b>	<b>9,030,000,000</b>	<b>25,154,700,000</b>
26322101 - Arusha City Council	2,206,233,000	1,290,000,000	3,496,233,000
26322102 - Arusha District Council	1,831,936,000	1,290,000,000	3,121,936,000
26322103 - Karatu District Council	1,807,502,000	1,290,000,000	3,097,502,000
26322104 - Longido District Council	2,565,739,000	1,290,000,000	3,855,739,000
26322105 - Meru District Council	1,814,220,000	1,290,000,000	3,104,220,000
26322106 - Monduli District Council	2,622,775,000	1,290,000,000	3,912,775,000
26322107 - Ngorongoro District Council	3,276,295,000	1,290,000,000	4,566,295,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>26,859,174,000</b>	<b>4,311,000,000</b>	<b>31,170,174,000</b>
26322101 - Arusha City Council	2,167,667,000	573,000,000	2,740,667,000
26322102 - Arusha District Council	2,572,694,500	573,000,000	3,145,694,500
26322103 - Karatu District Council	2,075,584,000	573,000,000	2,648,584,000
26322104 - Longido District Council	5,643,393,000	673,000,000	6,316,393,000
26322105 - Meru District Council	2,045,328,000	573,000,000	2,618,328,000
26322106 - Monduli District Council	6,528,046,500	673,000,000	7,201,046,500
26322107 - Ngorongoro District Council	5,826,461,000	673,000,000	6,499,461,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>1,550,000,000</b>	<b>5,141,983,000</b>	<b>6,691,983,000</b>
26312101 - Arusha City Council	-	-	-
26312102 - Arusha District Council	-	-	-
26312103 - Karatu District Council	-	-	-
26312104 - Longido District Council	-	-	-
26312105 - Meru District Council	-	-	-
26312106 - Monduli District Council	-	-	-
26312107 - Ngorongoro District Council	-	-	-
26322101 - Arusha City Council	100,000,000	1,053,732,000	1,153,732,000
26322102 - Arusha District Council	-	820,231,000	820,231,000
26322103 - Karatu District Council	1,250,000,000	685,262,000	1,935,262,000
26322104 - Longido District Council	100,000,000	551,575,000	651,575,000
26322105 - Meru District Council	-	731,618,000	731,618,000
26322106 - Monduli District Council	-	621,376,000	621,376,000
26322107 - Ngorongoro District Council	100,000,000	678,189,000	778,189,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	-	-	-
26312102 - Arusha District Council	-	-	-
26312103 - Karatu District Council	-	-	-
26312104 - Longido District Council	-	-	-
26322101 - Arusha City Council	-	-	-
26322103 - Karatu District Council	-	-	-
26322105 - Meru District Council	-	-	-
26322106 - Monduli District Council	-	-	-

26322107 - Ngorongoro District Council		-	-
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,650,000,000</b>		<b>1,650,000,000</b>
26322101 - Arusha City Council	300,000,000		300,000,000
26322102 - Arusha District Council	300,000,000		300,000,000
26322103 - Karatu District Council	150,000,000		150,000,000
26322104 - Longido District Council	150,000,000		150,000,000
26322105 - Meru District Council	150,000,000		150,000,000
26322106 - Monduli District Council	300,000,000		300,000,000
26322107 - Ngorongoro District Council	300,000,000		300,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,000,000,000</b>	-	<b>1,000,000,000</b>
26322101 - Arusha City Council	100,000,000		100,000,000
26322102 - Arusha District Council	100,000,000		100,000,000
26322103 - Karatu District Council	100,000,000		100,000,000
26322104 - Longido District Council	200,000,000		200,000,000
26322105 - Meru District Council	100,000,000		100,000,000
26322106 - Monduli District Council	200,000,000	-	200,000,000
26322107 - Ngorongoro District Council	200,000,000		200,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban</b>			
26312102 - Arusha District Council	-		-
26312103 - Karatu District Council	-		-
26312104 - Longido District Council	-		-
26312105 - Meru District Council	-		-
26312106 - Monduli District Council	-		-
26312107 - Ngorongoro District Council	-		-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		-	-
26322103 - Karatu District Council		-	-
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>			
26312101 - Arusha City Council	-		-
26312102 - Arusha District Council	-		-
26312103 - Karatu District Council	-		-
26312104 - Longido District Council	-		-
26312105 - Meru District Council	-		-
<b>8087 - Transfers to LGAs - Livestock Operations</b>			
26312101 - Arusha City Council	-		-
26312102 - Arusha District Council	-		-
26312103 - Karatu District Council	-		-
26312104 - Longido District Council	-		-
26312105 - Meru District Council	-		-
26312106 - Monduli District Council	-		-
<b>8091 - Transfers to LGAs - Administration and Human Resources</b>	<b>27,333,368,000</b>	<b>17,503,228,000</b>	<b>44,836,596,000</b>
26312101 - Arusha City Council	18,592,434,000		18,592,434,000
26312102 - Arusha District Council	1,027,521,000	-	1,027,521,000
26312103 - Karatu District Council	1,408,351,000		1,408,351,000
26312104 - Longido District Council	1,135,106,000		1,135,106,000
26312105 - Meru District Council	1,329,719,000		1,329,719,000
26312106 - Monduli District Council	1,778,433,000	-	1,778,433,000
26312107 - Ngorongoro District Council	2,061,804,000		2,061,804,000
26322101 - Arusha City Council		1,885,945,000	1,885,945,000
26322102 - Arusha District Council		3,336,745,000	3,336,745,000
26322103 - Karatu District Council		2,444,015,000	2,444,015,000
26322104 - Longido District Council		2,503,722,000	2,503,722,000
26322105 - Meru District Council		2,362,391,000	2,362,391,000
26322106 - Monduli District Council		2,261,418,000	2,261,418,000
26322107 - Ngorongoro District Council		2,708,992,000	2,708,992,000
<b>071 - RAS Pwani</b>	<b>63,798,822,000</b>	<b>31,869,439,000</b>	<b>95,668,261,000</b>
<b>2004 - Health, Social Welfare and Nutrition Services</b>			
26312225 - Kibaha District Council		-	-
26312226 - Kibaha Town Council		-	-
26312227 - Kisarawe District Council		-	-
26312228 - Mafia District Council		-	-
26312230 - Rufiji District Council		-	-
26312282 - Kibiti District Council		-	-
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>14,344,344,000</b>	<b>11,610,000,000</b>	<b>25,954,344,000</b>
26312223 - Bagamoyo District Council		1,290,000,000	1,290,000,000
26312224 - Chalinze District Council	465,000,000	1,290,000,000	1,755,000,000
26312225 - Kibaha District Council		1,290,000,000	1,290,000,000
26312226 - Kibaha Town Council		1,290,000,000	1,290,000,000
26312227 - Kisarawe District Council		1,290,000,000	1,290,000,000
26312228 - Mafia District Council		1,290,000,000	1,290,000,000
26312229 - Mkuranga District Council		1,290,000,000	1,290,000,000
26312230 - Rufiji District Council		1,290,000,000	1,290,000,000
26312282 - Kibiti District Council		1,290,000,000	1,290,000,000
26322223 - Bagamoyo District Council	1,372,715,000		1,372,715,000

26322224 - Chalinze District Council	1,363,807,000		1,363,807,000
26322225 - Kibaha District Council	1,189,656,000		1,189,656,000
26322226 - Kibaha Town Council	1,314,486,000		1,314,486,000
26322227 - Kisarawe District Council	1,397,207,000		1,397,207,000
26322228 - Mafia District Council	1,098,594,000		1,098,594,000
26322229 - Mkuranga District Council	2,785,777,000		2,785,777,000
26322230 - Rufiji District Council	1,783,096,000		1,783,096,000
26322282 - Kibiti District Council	1,574,006,000		1,574,006,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>11,920,377,000</b>	<b>6,613,855,000</b>	<b>18,534,232,000</b>
26312223 - Bagamoyo District Council	898,032,000	573,000,000	1,471,032,000
26312224 - Chalinze District Council	1,522,825,000	573,000,000	2,095,825,000
26312225 - Kibaha District Council	1,262,305,000	673,000,000	1,935,305,000
26312226 - Kibaha Town Council	682,837,000	573,000,000	1,255,837,000
26312227 - Kisarawe District Council	1,307,322,000	573,000,000	1,880,322,000
26312228 - Mafia District Council	554,365,000	573,000,000	1,127,365,000
26312229 - Mkuranga District Council	1,535,887,000	673,000,000	2,208,887,000
26312230 - Rufiji District Council	899,900,000	1,673,000,000	2,572,900,000
26312282 - Kibiti District Council	964,687,000	573,000,000	1,537,687,000
26322223 - Bagamoyo District Council	268,043,000		268,043,000
26322224 - Chalinze District Council	275,631,000		275,631,000
26322225 - Kibaha District Council	240,112,000	45,365,000	285,477,000
26322226 - Kibaha Town Council	318,126,000		318,126,000
26322227 - Kisarawe District Council	238,834,000		238,834,000
26322228 - Mafia District Council	131,570,000		131,570,000
26322229 - Mkuranga District Council	372,545,000		372,545,000
26322230 - Rufiji District Council	242,975,000	66,290,000	309,265,000
26322282 - Kibiti District Council	204,381,000	45,200,000	249,581,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>1,400,000,000</b>	<b>3,776,536,000</b>	<b>5,176,536,000</b>
26312223 - Bagamoyo District Council	-	325,560,000	325,560,000
26312224 - Chalinze District Council	750,000,000	751,331,000	1,501,331,000
26312225 - Kibaha District Council	-	285,124,000	285,124,000
26312226 - Kibaha Town Council	-	331,197,000	331,197,000
26312227 - Kisarawe District Council	-	395,689,000	395,689,000
26312228 - Mafia District Council	-	179,597,000	179,597,000
26312229 - Mkuranga District Council	-	605,394,000	605,394,000
26312230 - Rufiji District Council	-	406,026,000	406,026,000
26312282 - Kibiti District Council	-	442,737,000	442,737,000
26322223 - Bagamoyo District Council		5,446,000	5,446,000
26322224 - Chalinze District Council		5,446,000	5,446,000
26322225 - Kibaha District Council	100,000,000	5,446,000	105,446,000
26322226 - Kibaha Town Council	100,000,000	5,446,000	105,446,000
26322227 - Kisarawe District Council		5,446,000	5,446,000
26322228 - Mafia District Council	350,000,000	5,446,000	355,446,000
26322229 - Mkuranga District Council		5,446,000	5,446,000
26322230 - Rufiji District Council		5,446,000	5,446,000
26322282 - Kibiti District Council	100,000,000	10,313,000	110,313,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,950,000,000</b>		<b>1,950,000,000</b>
26312223 - Bagamoyo District Council	150,000,000		150,000,000
26312224 - Chalinze District Council	150,000,000		150,000,000
26312225 - Kibaha District Council	150,000,000		150,000,000
26312226 - Kibaha Town Council	150,000,000		150,000,000
26312227 - Kisarawe District Council	150,000,000		150,000,000
26312228 - Mafia District Council	300,000,000		300,000,000
26312229 - Mkuranga District Council	300,000,000		300,000,000
26312230 - Rufiji District Council	450,000,000		450,000,000
26312282 - Kibiti District Council	150,000,000		150,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,550,000,000</b>		<b>1,550,000,000</b>
26312223 - Bagamoyo District Council	150,000,000		150,000,000
26312224 - Chalinze District Council	250,000,000		250,000,000
26312225 - Kibaha District Council	100,000,000		100,000,000
26312226 - Kibaha Town Council	100,000,000		100,000,000
26312227 - Kisarawe District Council	150,000,000		150,000,000
26312228 - Mafia District Council	300,000,000		300,000,000
26312229 - Mkuranga District Council	100,000,000		100,000,000
26312230 - Rufiji District Council	200,000,000		200,000,000
26312282 - Kibiti District Council	200,000,000		200,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>		-	-
26312226 - Kibaha Town Council		-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		-	-
26312223 - Bagamoyo District Council		-	-
26312224 - Chalinze District Council		-	-
26312225 - Kibaha District Council		-	-
26312226 - Kibaha Town Council		-	-

26312227 - Kisarawe District Council	-	-	-
26312228 - Mafia District Council	-	-	-
26312229 - Mkuranga District Council	-	-	-
26312230 - Rufiji District Council	-	-	-
26312282 - Kibiti District Council	-	-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>9,869,048,000</b>	<b>9,869,048,000</b>	<b>9,869,048,000</b>
26312223 - Bagamoyo District Council	563,427,000	563,427,000	563,427,000
26312224 - Chalinze District Council	2,351,353,000	2,351,353,000	2,351,353,000
26312225 - Kibaha District Council	1,386,570,000	1,386,570,000	1,386,570,000
26312226 - Kibaha Town Council	906,338,000	906,338,000	906,338,000
26312227 - Kisarawe District Council	1,192,225,000	1,192,225,000	1,192,225,000
26312228 - Mafia District Council	213,886,000	213,886,000	213,886,000
26312229 - Mkuranga District Council	836,051,000	836,051,000	836,051,000
26312230 - Rufiji District Council	1,092,638,000	1,092,638,000	1,092,638,000
26312282 - Kibiti District Council	1,326,560,000	1,326,560,000	1,326,560,000
<b>8088 - Transfers to LGAs - Water Supply</b>	-	-	-
26312223 - Bagamoyo District Council	-	-	-
26312224 - Chalinze District Council	-	-	-
26312225 - Kibaha District Council	-	-	-
26312226 - Kibaha Town Council	-	-	-
26312227 - Kisarawe District Council	-	-	-
26312228 - Mafia District Council	-	-	-
26312229 - Mkuranga District Council	-	-	-
26312230 - Rufiji District Council	-	-	-
26312282 - Kibiti District Council	-	-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>25,584,101,000</b>	<b>25,584,101,000</b>	<b>25,584,101,000</b>
26312223 - Bagamoyo District Council	1,065,997,000	1,065,997,000	1,065,997,000
26312224 - Chalinze District Council	7,598,323,000	7,598,323,000	7,598,323,000
26312225 - Kibaha District Council	876,005,000	876,005,000	876,005,000
26312226 - Kibaha Town Council	3,880,714,000	3,880,714,000	3,880,714,000
26312227 - Kisarawe District Council	980,449,000	980,449,000	980,449,000
26312228 - Mafia District Council	1,175,862,000	1,175,862,000	1,175,862,000
26312229 - Mkuranga District Council	4,591,565,000	4,591,565,000	4,591,565,000
26312230 - Rufiji District Council	1,604,896,000	1,604,896,000	1,604,896,000
26312282 - Kibiti District Council	810,290,000	810,290,000	810,290,000
26322223 - Bagamoyo District Council	-	-	-
26322225 - Kibaha District Council	2,000,000,000	2,000,000,000	2,000,000,000
26322227 - Kisarawe District Council	1,000,000,000	1,000,000,000	1,000,000,000
26322228 - Mafia District Council	-	-	-
26322230 - Rufiji District Council	-	-	-
26322282 - Kibiti District Council	-	-	-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>7,050,000,000</b>	<b>7,050,000,000</b>	<b>7,050,000,000</b>
26312224 - Chalinze District Council	900,000,000	900,000,000	900,000,000
26312225 - Kibaha District Council	1,000,000,000	1,000,000,000	1,000,000,000
26312226 - Kibaha Town Council	1,000,000,000	1,000,000,000	1,000,000,000
26312227 - Kisarawe District Council	1,000,000,000	1,000,000,000	1,000,000,000
26312228 - Mafia District Council	1,000,000,000	1,000,000,000	1,000,000,000
26312229 - Mkuranga District Council	150,000,000	150,000,000	150,000,000
26312230 - Rufiji District Council	850,000,000	850,000,000	850,000,000
26312282 - Kibiti District Council	1,150,000,000	1,150,000,000	1,150,000,000
<b>072 - RAS Dodoma</b>	<b>70,803,430,000</b>	<b>54,211,169,000</b>	<b>125,014,599,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>15,210,965,000</b>	<b>10,344,000,000</b>	<b>25,554,965,000</b>
26312112 - Bahi District Council	676,250,000	1,290,000,000	1,966,250,000
26312113 - Chamwino District Council	790,250,000	1,290,000,000	2,080,250,000
26312114 - Chemba District Council	646,250,000	1,290,000,000	1,936,250,000
26312116 - Dodoma City Council	658,250,000	1,290,000,000	1,948,250,000
26312117 - Kondoa District Council	599,250,000	1,290,000,000	1,889,250,000
26312118 - Kondoa Town Council	354,250,000	1,290,000,000	1,644,250,000
26312119 - Kongwa District Council	703,250,000	1,290,000,000	1,993,250,000
26312120 - Mpwapwa District Council	666,250,000	1,290,000,000	1,956,250,000
26322112 - Bahi District Council	1,029,458,000	-	1,029,458,000
26322113 - Chamwino District Council	1,594,840,000	12,000,000	1,606,840,000
26322114 - Chemba District Council	1,271,748,000	-	1,271,748,000
26322116 - Dodoma Municipal Council	1,610,752,000	-	1,610,752,000
26322117 - Kondoa District Council	1,106,250,000	12,000,000	1,118,250,000
26322118 - Kondoa Municipal Council	425,795,000	-	425,795,000
26322119 - Kongwa District Council	1,603,924,000	-	1,603,924,000
26322120 - Mpwapwa District Council	1,474,198,000	-	1,474,198,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>12,678,979,000</b>	<b>5,068,000,000</b>	<b>17,746,979,000</b>
26312112 - Bahi District Council	952,337,000	665,000,000	1,617,337,000
26312113 - Chamwino District Council	1,389,028,000	765,000,000	2,154,028,000
26312114 - Chemba District Council	1,217,346,000	573,000,000	1,790,346,000
26312115 - Dodoma District Council	-	-	-



26312116 - Dodoma City Council	3,452,044,000	573,000,000	4,025,044,000
26312117 - Kondo District Council	1,108,736,000	573,000,000	1,681,736,000
26312118 - Kondo Town Council	913,951,000	573,000,000	1,486,951,000
26312119 - Kongwa District Council	1,478,364,000	573,000,000	2,051,364,000
26312120 - Mpwapwa District Council	2,167,173,000	773,000,000	2,940,173,000
26322112 - Bahi District Council	-	-	-
26322113 - Chamwino District Council	-	-	-
26322114 - Chemba District Council	-	-	-
26322115 - Dodoma District Council	-	-	-
26322116 - Dodoma Municipal Council	-	-	-
26322117 - Kondo District Council	-	-	-
26322118 - Kondo Municipal Council	-	-	-
26322119 - Kongwa District Council	-	-	-
26322120 - Mpwapwa District Council	-	-	-
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	-	-	-
26314112 - Bahi District Council	-	-	-
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>4,200,000,000</b>	<b>7,273,291,000</b>	<b>11,473,291,000</b>
26312112 - Bahi District Council	-	463,765,000	463,765,000
26312113 - Chamwino District Council	-	652,263,000	652,263,000
26312114 - Chemba District Council	-	446,854,000	446,854,000
26312116 - Dodoma City Council	-	642,721,000	642,721,000
26312117 - Kondo District Council	-	506,307,000	506,307,000
26312118 - Kondo Town Council	-	2,827,000	2,827,000
26312119 - Kongwa District Council	-	530,299,000	530,299,000
26312120 - Mpwapwa District Council	-	587,118,000	587,118,000
26322112 - Bahi District Council	100,000,000	420,560,000	520,560,000
26322113 - Chamwino District Council	200,000,000	685,825,000	885,825,000
26322114 - Chemba District Council	100,000,000	234,734,000	334,734,000
26322115 - Dodoma District Council	-	198,083,000	198,083,000
26322116 - Dodoma Municipal Council	500,000,000	467,338,000	967,338,000
26322117 - Kondo District Council	750,000,000	215,768,000	965,768,000
26322118 - Kondo Municipal Council	900,000,000	171,189,000	1,071,189,000
26322119 - Kongwa District Council	750,000,000	497,768,000	1,247,768,000
26322120 - Mpwapwa District Council	900,000,000	549,872,000	1,449,872,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>2,100,000,000</b>	-	<b>2,100,000,000</b>
26312112 - Bahi District Council	-	-	-
26312113 - Chamwino District Council	-	-	-
26312114 - Chemba District Council	-	-	-
26312117 - Kondo District Council	-	-	-
26312118 - Kondo Town Council	-	-	-
26312119 - Kongwa District Council	-	-	-
26312120 - Mpwapwa District Council	-	-	-
26322112 - Bahi District Council	150,000,000	-	150,000,000
26322113 - Chamwino District Council	300,000,000	-	300,000,000
26322114 - Chemba District Council	150,000,000	-	150,000,000
26322116 - Dodoma Municipal Council	150,000,000	-	150,000,000
26322117 - Kondo District Council	150,000,000	-	150,000,000
26322118 - Kondo Municipal Council	150,000,000	-	150,000,000
26322119 - Kongwa District Council	450,000,000	-	450,000,000
26322120 - Mpwapwa District Council	600,000,000	-	600,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,100,000,000</b>	-	<b>1,100,000,000</b>
26312112 - Bahi District Council	100,000,000	-	100,000,000
26312113 - Chamwino District Council	150,000,000	-	150,000,000
26312114 - Chemba District Council	150,000,000	-	150,000,000
26312116 - Dodoma City Council	100,000,000	-	100,000,000
26312117 - Kondo District Council	100,000,000	-	100,000,000
26312118 - Kondo Town Council	100,000,000	-	100,000,000
26312119 - Kongwa District Council	200,000,000	-	200,000,000
26312120 - Mpwapwa District Council	200,000,000	-	200,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	-	-	-
26314113 - Chamwino District Council	-	-	-
26314114 - Chemba District Council	-	-	-
26314117 - Kondo District Council	-	-	-
26314118 - Kondo Municipal Council	-	-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	-	-	-
26312112 - Bahi District Council	-	-	-
26312113 - Chamwino District Council	-	-	-
26312114 - Chemba District Council	-	-	-
26312116 - Dodoma City Council	-	-	-
26312117 - Kondo District Council	-	-	-
26312118 - Kondo Town Council	-	-	-
26312119 - Kongwa District Council	-	-	-
26312120 - Mpwapwa District Council	-	-	-

26314112 - Bahi District Council	-	-	-
26314113 - Chamwino District Council	-	-	-
26314114 - Chemba District Council	-	-	-
26314116 - Dodoma Municipal Council	-	-	-
26314117 - Kondo District Council	-	-	-
26314118 - Kondo District Council	-	-	-
26314119 - Kongwa District Council	-	-	-
26314120 - Mpwapa District Council	-	-	-
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>	<b>-</b>	<b>348,900,000</b>	<b>348,900,000</b>
26314112 - Bahi District Council	-	-	-
26322112 - Bahi District Council	-	116,300,000	116,300,000
26322117 - Kondo District Council	-	116,300,000	116,300,000
26322120 - Mpwapa District Council	-	116,300,000	116,300,000
<b>8085 - Transfers to LGAs - Community Development</b>	<b>-</b>	<b>31,176,978,000</b>	<b>31,176,978,000</b>
26312112 - Bahi District Council	-	4,136,081,000	4,136,081,000
26312113 - Chamwino District Council	-	5,999,800,000	5,999,800,000
26312114 - Chemba District Council	-	2,592,598,000	2,592,598,000
26312116 - Dodoma City Council	-	3,332,850,000	3,332,850,000
26312117 - Kondo District Council	-	4,987,355,000	4,987,355,000
26312118 - Kondo Town Council	-	1,052,819,000	1,052,819,000
26312119 - Kongwa District Council	-	4,286,635,000	4,286,635,000
26312120 - Mpwapa District Council	-	4,788,840,000	4,788,840,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>742,693,000</b>	<b>-</b>	<b>742,693,000</b>
26312112 - Bahi District Council	82,351,000	-	82,351,000
26312113 - Chamwino District Council	145,296,000	-	145,296,000
26312114 - Chemba District Council	77,993,000	-	77,993,000
26312116 - Dodoma City Council	93,848,000	-	93,848,000
26312117 - Kondo District Council	71,496,000	-	71,496,000
26312118 - Kondo Town Council	50,386,000	-	50,386,000
26312119 - Kongwa District Council	88,083,000	-	88,083,000
26312120 - Mpwapa District Council	133,240,000	-	133,240,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>34,770,793,000</b>	<b>-</b>	<b>34,770,793,000</b>
26322112 - Bahi District Council	528,000,000	-	528,000,000
26322113 - Chamwino District Council	1,196,000,000	-	1,196,000,000
26322114 - Chemba District Council	1,151,509,000	-	1,151,509,000
26322116 - Dodoma Municipal Council	26,717,723,000	-	26,717,723,000
26322117 - Kondo District Council	1,772,400,000	-	1,772,400,000
26322118 - Kondo Municipal Council	498,920,000	-	498,920,000
26322119 - Kongwa District Council	2,328,992,000	-	2,328,992,000
26322120 - Mpwapa District Council	577,249,000	-	577,249,000
26324112 - Bahi District Council	-	-	-
26324113 - Chamwino District Council	-	-	-
26324114 - Chemba District Council	-	-	-
26324116 - Dodoma Municipal Council	-	-	-
26324117 - Kondo District Council	-	-	-
26324118 - Kondo Municipal Council	-	-	-
26324119 - Kongwa District Council	-	-	-
26324120 - Mpwapa District Council	-	-	-
<b>073 - RAS Iringa</b>	<b>33,885,838,000</b>	<b>27,959,646,000</b>	<b>61,845,484,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>7,930,085,000</b>	<b>6,450,000,000</b>	<b>14,380,085,000</b>
26322127 - Iringa District Council	2,162,577,000	1,290,000,000	3,452,577,000
26322128 - Iringa Municipal Council	1,069,740,000	1,290,000,000	2,359,740,000
26322129 - Kilolo District Council	1,670,264,000	1,290,000,000	2,960,264,000
26322130 - Mafinga Town Council	842,785,000	1,290,000,000	2,132,785,000
26322131 - Mufindi District Council	2,184,719,000	1,290,000,000	3,474,719,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>10,641,548,000</b>	<b>3,065,000,000</b>	<b>13,706,548,000</b>
26312127 - Iringa District Council	-	-	-
26312128 - Iringa Municipal Council	-	-	-
26312129 - Kilolo District Council	-	-	-
26312130 - Mafinga Town Council	-	-	-
26312131 - Mufindi District Council	-	-	-
26322127 - Iringa District Council	3,876,821,000	673,000,000	4,549,821,000
26322128 - Iringa Municipal Council	1,730,084,000	573,000,000	2,303,084,000
26322129 - Kilolo District Council	1,437,476,000	573,000,000	2,010,476,000
26322130 - Mafinga Town Council	819,874,000	573,000,000	1,392,874,000
26322131 - Mufindi District Council	2,777,293,000	673,000,000	3,450,293,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>300,000,000</b>	<b>3,982,644,000</b>	<b>4,282,644,000</b>
26312127 - Iringa District Council	-	930,546,000	930,546,000
26312128 - Iringa Municipal Council	-	512,224,000	512,224,000
26312129 - Kilolo District Council	-	846,981,000	846,981,000
26312130 - Mafinga Town Council	-	448,581,000	448,581,000
26312131 - Mufindi District Council	-	1,244,312,000	1,244,312,000
26322127 - Iringa District Council	100,000,000	-	100,000,000

26322128 - Iringa Municipal Council	-	-	-
26322129 - Kilolo District Council	100,000,000	-	100,000,000
26322130 - Mafinga Town Council	-	-	-
26322131 - Mufindi District Council	100,000,000	-	100,000,000
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>895,669,000</b>	<b>895,669,000</b>
26312127 - Iringa District Council		261,665,000	261,665,000
26312128 - Iringa Municipal Council		82,629,000	82,629,000
26312129 - Kilolo District Council		200,860,000	200,860,000
26312130 - Mafinga Town Council		69,117,000	69,117,000
26312131 - Mufindi District Council		261,665,000	261,665,000
26322127 - Iringa District Council		8,425,000	8,425,000
26322128 - Iringa Municipal Council		2,827,000	2,827,000
26322129 - Kilolo District Council		2,827,000	2,827,000
26322130 - Mafinga Town Council		2,827,000	2,827,000
26322131 - Mufindi District Council		2,827,000	2,827,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,850,000,000</b>		<b>1,850,000,000</b>
26312127 - Iringa District Council	-	-	-
26312129 - Kilolo District Council	-	-	-
26312131 - Mufindi District Council	-	-	-
26322127 - Iringa District Council	450,000,000		450,000,000
26322128 - Iringa Municipal Council	650,000,000		650,000,000
26322129 - Kilolo District Council	300,000,000		300,000,000
26322130 - Mafinga Town Council	150,000,000		150,000,000
26322131 - Mufindi District Council	300,000,000		300,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>950,000,000</b>		<b>950,000,000</b>
26312127 - Iringa District Council	200,000,000		200,000,000
26312128 - Iringa Municipal Council	50,000,000		50,000,000
26312129 - Kilolo District Council	50,000,000		50,000,000
26312130 - Mafinga Town Council	50,000,000		50,000,000
26312131 - Mufindi District Council	200,000,000		200,000,000
26314127 - Iringa District Council	100,000,000		100,000,000
26314128 - Iringa Municipal Council	50,000,000		50,000,000
26314129 - Kilolo District Council	100,000,000		100,000,000
26314130 - Mafinga Town Council	50,000,000		50,000,000
26314131 - Mufindi District Council	100,000,000		100,000,000
<b>8085 - Transfers to LGAs - Community Development</b>		<b>12,225,655,000</b>	<b>12,225,655,000</b>
26322127 - Iringa District Council		3,871,028,000	3,871,028,000
26322128 - Iringa Municipal Council		1,318,144,000	1,318,144,000
26322129 - Kilolo District Council		3,517,556,000	3,517,556,000
26322130 - Mafinga Town Council		375,400,000	375,400,000
26322131 - Mufindi District Council		3,143,527,000	3,143,527,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>9,867,773,000</b>	<b>1,340,678,000</b>	<b>11,208,451,000</b>
26312127 - Iringa District Council	1,206,040,000		1,206,040,000
26312128 - Iringa Municipal Council	1,314,720,000	82,323,000	1,397,043,000
26312129 - Kilolo District Council	1,629,140,000	82,323,000	1,711,463,000
26312130 - Mafinga Town Council	1,757,800,000	41,161,000	1,798,961,000
26312131 - Mufindi District Council	3,960,073,000		3,960,073,000
26322127 - Iringa District Council	-	376,777,000	376,777,000
26322128 - Iringa Municipal Council	-	73,890,000	73,890,000
26322129 - Kilolo District Council	-	256,850,000	256,850,000
26322130 - Mafinga Town Council	-	48,900,000	48,900,000
26322131 - Mufindi District Council	-	378,454,000	378,454,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>2,346,432,000</b>		<b>2,346,432,000</b>
26322127 - Iringa District Council	1,083,856,000		1,083,856,000
26322128 - Iringa Municipal Council	59,675,000		59,675,000
26322129 - Kilolo District Council	79,317,000		79,317,000
26322130 - Mafinga Town Council	54,122,000		54,122,000
26322131 - Mufindi District Council	1,069,462,000		1,069,462,000
<b>074 - RAS Kigoma</b>	<b>41,995,981,000</b>	<b>52,934,305,000</b>	<b>94,930,286,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>13,871,690,000</b>	<b>12,266,000,000</b>	<b>26,137,690,000</b>
26312144 - Buhigwe District Council	1,461,474,000	1,600,000,000	3,061,474,000
26312145 - Kakonko District Council	1,019,915,000	1,612,000,000	2,631,915,000
26312146 - Kasulu District Council	1,134,407,000	1,642,000,000	2,776,407,000
26312147 - Kasulu Town Council	1,571,482,000	1,310,000,000	2,881,482,000
26312148 - Kibondo District Council	1,238,529,000	1,612,000,000	2,850,529,000
26312149 - Kigoma District Council	1,367,295,000	1,600,000,000	2,967,295,000
26312150 - Kigoma-Ujiji Municipal Council	742,336,000	1,290,000,000	2,032,336,000
26312151 - Uvinza District Council	2,423,397,000	1,600,000,000	4,023,397,000
26322144 - Buhigwe District Council	333,673,000		333,673,000
26322145 - Kakonko District Council	257,263,000	-	257,263,000
26322146 - Kasulu District Council	443,440,000	-	443,440,000
26322147 - Kasulu Town Council	313,890,000	-	313,890,000
26322148 - Kibondo District Council	379,780,000	-	379,780,000

26322149 - Kigoma District Council	415,990,000		415,990,000
26322150 - Kigoma-Ujiji Municipal Council	246,457,000		246,457,000
26322151 - Uvinza District Council	522,362,000		522,362,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>10,065,974,000</b>	<b>4,684,000,000</b>	<b>14,749,974,000</b>
26312144 - Buhigwe District Council	180,000,000	573,000,000	753,000,000
26312145 - Kakonko District Council	40,000,000	573,000,000	613,000,000
26312146 - Kasulu District Council	20,000,000	573,000,000	593,000,000
26312147 - Kasulu Town Council	110,000,000	673,000,000	783,000,000
26312148 - Kibondo District Council	-	573,000,000	573,000,000
26312149 - Kigoma District Council	-	573,000,000	573,000,000
26312150 - Kigoma-Ujiji Municipal Council	40,000,000	573,000,000	613,000,000
26312151 - Uvinza District Council	180,000,000	573,000,000	753,000,000
26322144 - Buhigwe District Council	874,777,000	-	874,777,000
26322145 - Kakonko District Council	906,766,000	-	906,766,000
26322146 - Kasulu District Council	1,117,158,000	-	1,117,158,000
26322147 - Kasulu Town Council	1,248,625,000	-	1,248,625,000
26322148 - Kibondo District Council	1,520,077,000	-	1,520,077,000
26322149 - Kigoma District Council	1,158,303,000	-	1,158,303,000
26322150 - Kigoma-Ujiji Municipal Council	1,235,282,000	-	1,235,282,000
26322151 - Uvinza District Council	1,434,986,000	-	1,434,986,000
26324144 - Buhigwe District Council	-	-	-
<b>8078 - Transfers to LGAs - Public Health Services</b>		<b>8,945,596,000</b>	<b>8,945,596,000</b>
26312144 - Buhigwe District Council		1,288,911,000	1,288,911,000
26312145 - Kakonko District Council		1,386,712,000	1,386,712,000
26312146 - Kasulu District Council		1,613,552,000	1,613,552,000
26312147 - Kasulu Town Council		402,356,000	402,356,000
26312148 - Kibondo District Council		1,318,592,000	1,318,592,000
26312149 - Kigoma District Council		1,332,871,000	1,332,871,000
26312150 - Kigoma-Ujiji Municipal Council		468,055,000	468,055,000
26312151 - Uvinza District Council		1,134,547,000	1,134,547,000
26322144 - Buhigwe District Council		-	-
26322145 - Kakonko District Council		-	-
26322146 - Kasulu District Council		-	-
26322147 - Kasulu Town Council		-	-
26322148 - Kibondo District Council		-	-
26322149 - Kigoma District Council		-	-
26322150 - Kigoma-Ujiji Municipal Council		-	-
26322151 - Uvinza District Council		-	-
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,950,000,000</b>		<b>1,950,000,000</b>
26312144 - Buhigwe District Council	300,000,000		300,000,000
26312145 - Kakonko District Council	150,000,000		150,000,000
26312146 - Kasulu District Council	300,000,000		300,000,000
26312147 - Kasulu Town Council	150,000,000		150,000,000
26312148 - Kibondo District Council	150,000,000		150,000,000
26312149 - Kigoma District Council	300,000,000		300,000,000
26312150 - Kigoma-Ujiji Municipal Council	300,000,000		300,000,000
26312151 - Uvinza District Council	300,000,000		300,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,150,000,000</b>	-	<b>1,150,000,000</b>
26312144 - Buhigwe District Council	150,000,000		150,000,000
26312145 - Kakonko District Council	200,000,000		200,000,000
26312146 - Kasulu District Council	100,000,000	-	100,000,000
26312147 - Kasulu Town Council	150,000,000		150,000,000
26312148 - Kibondo District Council	150,000,000		150,000,000
26312149 - Kigoma District Council	200,000,000		200,000,000
26312150 - Kigoma-Ujiji Municipal Council	100,000,000		100,000,000
26312151 - Uvinza District Council	100,000,000		100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>		-	-
26312150 - Kigoma-Ujiji Municipal Council		-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		-	-
26312144 - Buhigwe District Council		-	-
26312145 - Kakonko District Council		-	-
26312146 - Kasulu District Council		-	-
26312147 - Kasulu Town Council		-	-
26312148 - Kibondo District Council		-	-
26312149 - Kigoma District Council		-	-
26312150 - Kigoma-Ujiji Municipal Council		-	-
26312151 - Uvinza District Council		-	-
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>		-	-
26312149 - Kigoma District Council		-	-
<b>8085 - Transfers to LGAs - Community Development</b>		<b>27,038,709,000</b>	<b>27,038,709,000</b>
26312144 - Buhigwe District Council		3,241,489,000	3,241,489,000
26312145 - Kakonko District Council		3,494,189,000	3,494,189,000
26312146 - Kasulu District Council		4,045,704,000	4,045,704,000

26312147 - Kasulu Town Council		3,158,843,000	3,158,843,000
26312148 - Kibondo District Council		3,847,887,000	3,847,887,000
26312149 - Kigoma District Council		2,650,133,000	2,650,133,000
26312150 - Kigoma-Ujiji Municipal Council		4,377,822,000	4,377,822,000
26312151 - Uvinza District Council		2,222,642,000	2,222,642,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>9,738,396,000</b>	-	<b>9,738,396,000</b>
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	1,300,000,000	-	1,300,000,000
26312146 - Kasulu District Council	940,000,000	-	940,000,000
26312147 - Kasulu Town Council	150,000,000	-	150,000,000
26312148 - Kibondo District Council	1,000,000,000	-	1,000,000,000
26312149 - Kigoma District Council	1,740,000,000	-	1,740,000,000
26312150 - Kigoma-Ujiji Municipal Council	-	-	-
26312151 - Uvinza District Council	750,000,000	-	750,000,000
26322144 - Buhigwe District Council	173,291,000	-	173,291,000
26322145 - Kakonko District Council	827,136,000	-	827,136,000
26322146 - Kasulu District Council	197,251,000	-	197,251,000
26322147 - Kasulu Town Council	67,554,000	-	67,554,000
26322148 - Kibondo District Council	987,741,000	-	987,741,000
26322149 - Kigoma District Council	831,359,000	-	831,359,000
26322150 - Kigoma-Ujiji Municipal Council	568,835,000	-	568,835,000
26322151 - Uvinza District Council	205,229,000	-	205,229,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>5,219,921,000</b>		<b>5,219,921,000</b>
26312144 - Buhigwe District Council	351,010,000		351,010,000
26312145 - Kakonko District Council	277,237,000		277,237,000
26312146 - Kasulu District Council	930,993,000		930,993,000
26312147 - Kasulu Town Council	673,200,000		673,200,000
26312148 - Kibondo District Council	743,966,000		743,966,000
26312149 - Kigoma District Council	322,985,000		322,985,000
26312150 - Kigoma-Ujiji Municipal Council	1,217,040,000		1,217,040,000
26312151 - Uvinza District Council	703,490,000		703,490,000
<b>075 - RAS Kilimanjaro</b>	<b>50,153,618,000</b>	<b>33,336,088,000</b>	<b>83,489,706,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>11,190,845,000</b>	<b>9,060,000,000</b>	<b>20,250,845,000</b>
26312152 - Hai District Council		1,290,000,000	1,290,000,000
26312153 - Moshi District Council		1,290,000,000	1,290,000,000
26312154 - Moshi Municipal Council		1,290,000,000	1,290,000,000
26312155 - Mwanga District Council		1,290,000,000	1,290,000,000
26312156 - Rombo District Council		1,290,000,000	1,290,000,000
26312157 - Same District Council		1,290,000,000	1,290,000,000
26312158 - Siha District Council		1,290,000,000	1,290,000,000
26314152 - Hai District Council	433,259,000		433,259,000
26314153 - Moshi District Council	621,750,000		621,750,000
26314154 - Moshi Municipal Council	259,604,000		259,604,000
26314155 - Mwanga District Council	411,047,000		411,047,000
26314156 - Rombo District Council	547,689,000		547,689,000
26314157 - Same District Council	600,124,000		600,124,000
26314158 - Siha District Council	446,683,000		446,683,000
26322152 - Hai District Council		-	-
26324152 - Hai District Council	1,158,481,000	30,000,000	1,188,481,000
26324153 - Moshi District Council	1,517,087,000		1,517,087,000
26324154 - Moshi Municipal Council	616,989,000		616,989,000
26324155 - Mwanga District Council	1,038,957,000		1,038,957,000
26324156 - Rombo District Council	1,220,417,000		1,220,417,000
26324157 - Same District Council	1,517,363,000		1,517,363,000
26324158 - Siha District Council	801,395,000		801,395,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>15,628,272,000</b>	<b>4,211,000,000</b>	<b>19,839,272,000</b>
26312152 - Hai District Council		-	-
26312153 - Moshi District Council		-	-
26312154 - Moshi Municipal Council		-	-
26312155 - Mwanga District Council		-	-
26312156 - Rombo District Council		-	-
26312157 - Same District Council		-	-
26312158 - Siha District Council		-	-
26314152 - Hai District Council	50,000,000	573,000,000	623,000,000
26314153 - Moshi District Council	160,000,000	673,000,000	833,000,000
26314154 - Moshi Municipal Council		573,000,000	573,000,000
26314155 - Mwanga District Council	220,000,000	573,000,000	793,000,000
26314156 - Rombo District Council	240,000,000	573,000,000	813,000,000
26314157 - Same District Council		673,000,000	673,000,000
26314158 - Siha District Council	40,000,000	573,000,000	613,000,000
26324152 - Hai District Council	2,249,041,000		2,249,041,000
26324153 - Moshi District Council	3,548,055,000		3,548,055,000
26324154 - Moshi Municipal Council	2,088,773,000		2,088,773,000

26324155 - Mwanga District Council	2,169,107,000		2,169,107,000
26324156 - Rombo District Council	1,558,360,000		1,558,360,000
26324157 - Same District Council	2,177,988,000		2,177,988,000
26324158 - Siha District Council	1,126,948,000		1,126,948,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>4,100,000,000</b>	<b>1,449,448,500</b>	<b>5,549,448,500</b>
26312152 - Hai District Council		76,243,750	76,243,750
26312153 - Moshi District Council		165,070,250	165,070,250
26312154 - Moshi Municipal Council		64,099,000	64,099,000
26312155 - Mwanga District Council		54,154,250	54,154,250
26312156 - Rombo District Council		97,693,000	97,693,000
26312157 - Same District Council		119,684,000	119,684,000
26312158 - Siha District Council		45,019,250	45,019,250
26314152 - Hai District Council	900,000,000	108,820,000	1,008,820,000
26314153 - Moshi District Council	500,000,000	190,435,000	690,435,000
26314154 - Moshi Municipal Council	500,000,000	140,559,000	640,559,000
26314155 - Mwanga District Council	1,000,000,000	102,019,000	1,102,019,000
26314156 - Rombo District Council	100,000,000	129,223,000	229,223,000
26314157 - Same District Council	1,000,000,000	104,286,000	1,104,286,000
26314158 - Siha District Council	100,000,000	52,143,000	152,143,000
26322153 - Moshi District Council	-	-	-
26322154 - Moshi Municipal Council	-	-	-
26322155 - Mwanga District Council	-	-	-
26322156 - Rombo District Council	-	-	-
26322158 - Siha District Council	-	-	-
26324156 - Rombo District Council	-	-	-
26324157 - Same District Council	-	-	-
26324158 - Siha District Council	-	-	-
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>1,852,910,500</b>	<b>1,852,910,500</b>
26312152 - Hai District Council		79,070,750	79,070,750
26312153 - Moshi District Council		173,495,250	173,495,250
26312154 - Moshi Municipal Council		66,926,000	66,926,000
26312155 - Mwanga District Council		56,981,250	56,981,250
26312156 - Rombo District Council		100,520,000	100,520,000
26312157 - Same District Council		128,109,000	128,109,000
26312158 - Siha District Council		47,846,250	47,846,250
26314152 - Hai District Council		170,458,000	170,458,000
26314154 - Moshi Municipal Council		398,342,000	398,342,000
26314155 - Mwanga District Council		177,214,000	177,214,000
26314156 - Rombo District Council		136,678,000	136,678,000
26314157 - Same District Council		227,885,000	227,885,000
26314159 - Kilwa District Council		89,385,000	89,385,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>2,250,000,000</b>	<b>691,963,500</b>	<b>2,941,963,500</b>
26312152 - Hai District Council		76,243,750	76,243,750
26312153 - Moshi District Council		165,070,250	165,070,250
26312154 - Moshi Municipal Council		64,099,000	64,099,000
26312155 - Mwanga District Council		54,154,250	54,154,250
26312156 - Rombo District Council		97,693,000	97,693,000
26312157 - Same District Council		119,684,000	119,684,000
26312158 - Siha District Council		45,019,250	45,019,250
26314152 - Hai District Council	300,000,000		300,000,000
26314153 - Moshi District Council	600,000,000		600,000,000
26314154 - Moshi Municipal Council	150,000,000		150,000,000
26314155 - Mwanga District Council	300,000,000		300,000,000
26314156 - Rombo District Council	150,000,000		150,000,000
26314157 - Same District Council	600,000,000		600,000,000
26314158 - Siha District Council	150,000,000		150,000,000
26322152 - Hai District Council		10,000,000	10,000,000
26322153 - Moshi District Council		10,000,000	10,000,000
26322154 - Moshi Municipal Council		10,000,000	10,000,000
26322155 - Mwanga District Council		10,000,000	10,000,000
26322156 - Rombo District Council		10,000,000	10,000,000
26322157 - Same District Council		10,000,000	10,000,000
26322158 - Siha District Council		10,000,000	10,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,300,000,000</b>	<b>621,963,500</b>	<b>1,921,963,500</b>
26312152 - Hai District Council		76,243,750	76,243,750
26312153 - Moshi District Council		165,070,250	165,070,250
26312154 - Moshi Municipal Council		64,099,000	64,099,000
26312155 - Mwanga District Council		54,154,250	54,154,250
26312156 - Rombo District Council		97,693,000	97,693,000
26312157 - Same District Council		119,684,000	119,684,000
26312158 - Siha District Council		45,019,250	45,019,250
26324152 - Hai District Council	100,000,000		100,000,000
26324153 - Moshi District Council	300,000,000		300,000,000

26324154 - Moshi Municipal Council	100,000,000		100,000,000
26324155 - Mwanza District Council	200,000,000		200,000,000
26324156 - Rombo District Council	150,000,000		150,000,000
26324157 - Same District Council	300,000,000		300,000,000
26324158 - Siha District Council	150,000,000		150,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>2,000,000,000</b>	-	<b>2,000,000,000</b>
26312154 - Moshi Municipal Council		-	-
26322153 - Moshi District Council	-		-
26322154 - Moshi Municipal Council	2,000,000,000		2,000,000,000
<b>8085 - Transfers to LGAs - Community Development</b>		<b>15,448,802,000</b>	<b>15,448,802,000</b>
26322152 - Hai District Council		2,100,661,000	2,100,661,000
26322153 - Moshi District Council		3,823,973,000	3,823,973,000
26322154 - Moshi Municipal Council		632,160,000	632,160,000
26322155 - Mwanza District Council		1,621,296,000	1,621,296,000
26322156 - Rombo District Council		2,258,448,000	2,258,448,000
26322157 - Same District Council		3,703,437,000	3,703,437,000
26322158 - Siha District Council		1,308,827,000	1,308,827,000
<b>8088 - Transfers to LGAs - Water Supply</b>		-	-
26322152 - Hai District Council		-	-
26322153 - Moshi District Council		-	-
26322154 - Moshi Municipal Council		-	-
26322155 - Mwanza District Council		-	-
26322156 - Rombo District Council		-	-
26322157 - Same District Council		-	-
26322158 - Siha District Council		-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>603,350,000</b>		<b>603,350,000</b>
26322152 - Hai District Council	67,316,000		67,316,000
26322153 - Moshi District Council	144,367,000		144,367,000
26322154 - Moshi Municipal Council	62,524,000		62,524,000
26322155 - Mwanza District Council	62,162,000		62,162,000
26322156 - Rombo District Council	78,782,000		78,782,000
26322157 - Same District Council	129,902,000		129,902,000
26322158 - Siha District Council	58,297,000		58,297,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>13,081,151,000</b>		<b>13,081,151,000</b>
26312152 - Hai District Council	825,000,000		825,000,000
26312153 - Moshi District Council	1,173,320,000		1,173,320,000
26312154 - Moshi Municipal Council	3,569,594,000		3,569,594,000
26312155 - Mwanza District Council	854,700,000		854,700,000
26312156 - Rombo District Council	770,432,000		770,432,000
26312157 - Same District Council	744,025,000		744,025,000
26312158 - Siha District Council	454,080,000		454,080,000
26314153 - Moshi District Council	240,000,000		240,000,000
26322157 - Same District Council	-		-
26324153 - Moshi District Council	1,000,000,000		1,000,000,000
26324154 - Moshi Municipal Council	1,000,000,000		1,000,000,000
26324155 - Mwanza District Council	1,150,000,000		1,150,000,000
26324156 - Rombo District Council	1,150,000,000		1,150,000,000
26324158 - Siha District Council	150,000,000		150,000,000
<b>076 - RAS Lindi</b>	<b>34,724,178,000</b>	<b>28,733,325,000</b>	<b>63,457,503,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>8,770,694,000</b>	<b>1,550,000,000</b>	<b>10,320,694,000</b>
26312159 - Kilwa District Council	433,683,000	310,000,000	743,683,000
26312160 - Lindi District Council	340,653,000	310,000,000	650,653,000
26312161 - Lindi Municipal Council	244,228,000	-	244,228,000
26312162 - Liwale District Council	222,593,000	310,000,000	532,593,000
26312163 - Nachingwea District Council	344,417,000	310,000,000	654,417,000
26312164 - Ruangwa District Council	291,241,000	310,000,000	601,241,000
26322159 - Kilwa District Council	1,381,461,000	-	1,381,461,000
26322160 - Lindi District Council	1,169,449,000	-	1,169,449,000
26322161 - Lindi Municipal Council	838,829,000		838,829,000
26322162 - Liwale District Council	1,017,178,000	-	1,017,178,000
26322163 - Nachingwea District Council	1,246,872,000	-	1,246,872,000
26322164 - Ruangwa District Council	1,240,090,000	-	1,240,090,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>6,287,702,000</b>	<b>12,754,000,000</b>	<b>19,041,702,000</b>
26312159 - Kilwa District Council	537,746,000	765,000,000	1,302,746,000
26312160 - Lindi District Council	371,552,000	573,000,000	944,552,000
26312161 - Lindi Municipal Council	260,267,000	2,963,000,000	3,223,267,000
26312162 - Liwale District Council	415,796,000	665,000,000	1,080,796,000
26312163 - Nachingwea District Council	439,879,000	573,000,000	1,012,879,000
26312164 - Ruangwa District Council	562,120,000	2,055,000,000	2,617,120,000
26322159 - Kilwa District Council	629,298,000	1,290,000,000	1,919,298,000
26322160 - Lindi District Council	557,080,000	1,290,000,000	1,847,080,000
26322161 - Lindi Municipal Council	601,420,000		601,420,000
26322162 - Liwale District Council	397,053,000	1,290,000,000	1,687,053,000

26322163 - Nachingwea District Council	751,098,000	1,290,000,000	2,041,098,000
26322164 - Ruangwa District Council	764,393,000		764,393,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>3,150,000,000</b>	<b>4,872,039,000</b>	<b>8,022,039,000</b>
26312159 - Kilwa District Council	900,000,000	1,030,480,000	1,930,480,000
26312160 - Lindi District Council		630,136,000	630,136,000
26312161 - Lindi Municipal Council	500,000,000	871,077,000	1,371,077,000
26312162 - Liwale District Council		705,178,000	705,178,000
26312163 - Nachingwea District Council	900,000,000	850,682,000	1,750,682,000
26312164 - Ruangwa District Council		709,884,000	709,884,000
26322159 - Kilwa District Council		14,867,000	14,867,000
26322160 - Lindi District Council	-	-	-
26322161 - Lindi Municipal Council	-	29,735,000	29,735,000
26322162 - Liwale District Council	750,000,000	10,000,000	760,000,000
26322163 - Nachingwea District Council		10,000,000	10,000,000
26322164 - Ruangwa District Council	100,000,000	10,000,000	110,000,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>2,100,000,000</b>		<b>2,100,000,000</b>
26312159 - Kilwa District Council	300,000,000		300,000,000
26312160 - Lindi District Council	150,000,000		150,000,000
26312161 - Lindi Municipal Council	300,000,000		300,000,000
26312162 - Liwale District Council	300,000,000		300,000,000
26312163 - Nachingwea District Council	-		-
26312164 - Ruangwa District Council	-		-
26322163 - Nachingwea District Council	300,000,000		300,000,000
26322164 - Ruangwa District Council	750,000,000		750,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,050,000,000</b>		<b>1,050,000,000</b>
26322159 - Kilwa District Council	250,000,000		250,000,000
26322160 - Lindi District Council	100,000,000		100,000,000
26322161 - Lindi Municipal Council	250,000,000		250,000,000
26322162 - Liwale District Council	150,000,000		150,000,000
26322163 - Nachingwea District Council	200,000,000		200,000,000
26322164 - Ruangwa District Council	100,000,000		100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	-		-
26322164 - Ruangwa District Council	-		-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	-		-
26322160 - Lindi District Council	-		-
26322162 - Liwale District Council	-		-
26322164 - Ruangwa District Council	-		-
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>	-		-
26322159 - Kilwa District Council	-		-
26322164 - Ruangwa District Council	-		-
<b>8085 - Transfers to LGAs - Community Development</b>		<b>9,557,286,000</b>	<b>9,557,286,000</b>
26322159 - Kilwa District Council		1,608,157,000	1,608,157,000
26322160 - Lindi District Council		-	-
26322161 - Lindi Municipal Council		811,890,000	811,890,000
26322162 - Liwale District Council		1,449,289,000	1,449,289,000
26322163 - Nachingwea District Council		2,717,345,000	2,717,345,000
26322164 - Ruangwa District Council		2,970,605,000	2,970,605,000
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fis</b>	<b>200,000,000</b>		<b>200,000,000</b>
26322159 - Kilwa District Council	200,000,000		200,000,000
<b>8087 - Transfers to LGAs - Livestock Operations</b>	-		-
26312159 - Kilwa District Council	-		-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>973,790,000</b>	-	<b>973,790,000</b>
26312162 - Liwale District Council	412,861,000		412,861,000
26322159 - Kilwa District Council	131,240,000		131,240,000
26322160 - Lindi District Council	71,227,000		71,227,000
26322161 - Lindi Municipal Council	112,984,000		112,984,000
26322162 - Liwale District Council	104,501,000		104,501,000
26322163 - Nachingwea District Council	77,506,000	-	77,506,000
26322164 - Ruangwa District Council	63,471,000		63,471,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>12,191,992,000</b>		<b>12,191,992,000</b>
26312159 - Kilwa District Council	1,150,000,000		1,150,000,000
26312160 - Lindi District Council	1,040,000,000		1,040,000,000
26312162 - Liwale District Council	1,000,000,000		1,000,000,000
26312163 - Nachingwea District Council	1,000,000,000		1,000,000,000
26312164 - Ruangwa District Council	600,000,000		600,000,000
26322159 - Kilwa District Council	1,941,662,000		1,941,662,000
26322160 - Lindi District Council	734,360,000		734,360,000
26322161 - Lindi Municipal Council	967,120,000		967,120,000
26322162 - Liwale District Council	1,100,880,000		1,100,880,000
26322163 - Nachingwea District Council	1,034,810,000		1,034,810,000
26322164 - Ruangwa District Council	1,623,160,000		1,623,160,000
<b>077 - RAS Mara</b>	<b>49,670,613,000</b>	<b>43,750,030,000</b>	<b>93,420,643,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>15,219,978,000</b>	<b>13,470,000,000</b>	<b>28,689,978,000</b>



26312171 - Bunda District Council	1,408,319,000	1,600,000,000	3,008,319,000
26312172 - Bunda Town Council	1,015,622,000	1,290,000,000	2,305,622,000
26312173 - Butiama District Council	1,427,532,000	1,600,000,000	3,027,532,000
26312174 - Musoma District Council	1,395,510,000	1,600,000,000	2,995,510,000
26312175 - Musoma Municipal Council	869,844,000	1,290,000,000	2,159,844,000
26312176 - Rorya District Council	1,660,344,000	1,600,000,000	3,260,344,000
26312177 - Serengeti District Council	1,682,236,000	1,600,000,000	3,282,236,000
26312178 - Tarime District Council	1,674,765,000	1,600,000,000	3,274,765,000
26312179 - Tarime Town Council	755,334,000	1,290,000,000	2,045,334,000
26322171 - Bunda District Council	408,609,000		408,609,000
26322172 - Bunda Town Council	271,479,000	-	271,479,000
26322173 - Butiama District Council	407,292,000		407,292,000
26322174 - Musoma District Council	417,096,000	-	417,096,000
26322175 - Musoma Municipal Council	227,358,000	-	227,358,000
26322176 - Rorya District Council	497,967,000		497,967,000
26322177 - Serengeti District Council	431,397,000		431,397,000
26322178 - Tarime District Council	487,495,000	-	487,495,000
26322179 - Tarime Town Council	181,779,000	-	181,779,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>13,174,140,000</b>	<b>5,257,000,000</b>	<b>18,431,140,000</b>
26312171 - Bunda District Council	785,663,000		785,663,000
26312172 - Bunda Town Council	549,823,000		549,823,000
26312173 - Butiama District Council	895,478,000		895,478,000
26312174 - Musoma District Council	659,450,000		659,450,000
26312175 - Musoma Municipal Council	1,753,018,000		1,753,018,000
26312176 - Rorya District Council	1,247,370,000		1,247,370,000
26312177 - Serengeti District Council	1,064,648,000		1,064,648,000
26312178 - Tarime District Council	1,391,493,000		1,391,493,000
26312179 - Tarime Town Council	776,025,000		776,025,000
26322171 - Bunda District Council	541,455,000	673,000,000	1,214,455,000
26322172 - Bunda Town Council	245,222,000	573,000,000	818,222,000
26322173 - Butiama District Council	531,263,000	573,000,000	1,104,263,000
26322174 - Musoma District Council	571,988,000	573,000,000	1,144,988,000
26322175 - Musoma Municipal Council	313,951,000	573,000,000	886,951,000
26322176 - Rorya District Council	647,844,000	573,000,000	1,220,844,000
26322177 - Serengeti District Council	466,105,000	573,000,000	1,039,105,000
26322178 - Tarime District Council	555,944,000	573,000,000	1,128,944,000
26322179 - Tarime Town Council	177,400,000	573,000,000	750,400,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>5,350,000,000</b>	<b>6,247,671,000</b>	<b>11,597,671,000</b>
26312171 - Bunda District Council		391,167,000	391,167,000
26312172 - Bunda Town Council		167,495,000	167,495,000
26312173 - Butiama District Council		391,087,000	391,087,000
26312174 - Musoma District Council		259,546,000	259,546,000
26312175 - Musoma Municipal Council		205,209,000	205,209,000
26312176 - Rorya District Council		433,890,000	433,890,000
26312177 - Serengeti District Council		573,932,000	573,932,000
26312178 - Tarime District Council		402,553,000	402,553,000
26312179 - Tarime Town Council		119,979,000	119,979,000
26322171 - Bunda District Council	700,000,000	485,573,000	1,185,573,000
26322172 - Bunda Town Council	750,000,000	87,390,000	837,390,000
26322173 - Butiama District Council	350,000,000	465,304,000	815,304,000
26322174 - Musoma District Council	600,000,000	485,573,000	1,085,573,000
26322175 - Musoma Municipal Council	750,000,000	94,146,000	844,146,000
26322176 - Rorya District Council	400,000,000	532,865,000	932,865,000
26322177 - Serengeti District Council	1,250,000,000	555,353,000	1,805,353,000
26322178 - Tarime District Council	250,000,000	515,975,000	765,975,000
26322179 - Tarime Town Council	300,000,000	80,634,000	380,634,000
<b>8085 - Transfers to LGAs - Community Development</b>		<b>18,775,359,000</b>	<b>18,775,359,000</b>
26312171 - Bunda District Council		1,997,737,000	1,997,737,000
26312172 - Bunda Town Council		1,177,054,000	1,177,054,000
26312173 - Butiama District Council		3,059,653,000	3,059,653,000
26312174 - Musoma District Council		2,502,561,000	2,502,561,000
26312175 - Musoma Municipal Council		1,185,935,000	1,185,935,000
26312176 - Rorya District Council		4,116,480,000	4,116,480,000
26312177 - Serengeti District Council		1,629,634,000	1,629,634,000
26312178 - Tarime District Council		2,423,599,000	2,423,599,000
26312179 - Tarime Town Council		682,706,000	682,706,000
26322172 - Bunda Town Council		-	-
26322179 - Tarime Town Council		-	-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>15,926,495,000</b>		<b>15,926,495,000</b>
26322171 - Bunda District Council	2,012,561,000		2,012,561,000
26322172 - Bunda Town Council	725,567,000		725,567,000
26322173 - Butiama District Council	1,340,374,000		1,340,374,000
26322174 - Musoma District Council	1,922,556,000		1,922,556,000

26322175 - Musoma Municipal Council	920,557,000		920,557,000
26322176 - Rorya District Council	517,667,000		517,667,000
26322177 - Serengeti District Council	1,317,242,000		1,317,242,000
26322178 - Tarime District Council	4,057,941,000		4,057,941,000
26322179 - Tarime Town Council	3,112,030,000		3,112,030,000
<b>078 - RAS Mbeya</b>	<b>52,926,532,000</b>	<b>33,354,743,000</b>	<b>86,281,275,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>12,480,094,000</b>	<b>9,030,000,000</b>	<b>21,510,094,000</b>
26322180 - Busokelo District Council	1,033,625,000	1,290,000,000	2,323,625,000
26322181 - Chunya District Council	1,745,258,000	1,290,000,000	3,035,258,000
26322183 - Kyela District Council	1,677,973,000	1,290,000,000	2,967,973,000
26322184 - Mbarali District Council	2,053,464,000	1,290,000,000	3,343,464,000
26322185 - Mbeya City Council	1,618,774,000	1,290,000,000	2,908,774,000
26322186 - Mbeya District Council	2,478,630,000	1,290,000,000	3,768,630,000
26322189 - Rungwe District Council	1,872,370,000	1,290,000,000	3,162,370,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>14,333,596,000</b>	<b>7,111,000,000</b>	<b>21,444,596,000</b>
26312180 - Busokelo District Council	288,613,000		288,613,000
26312181 - Chunya District Council	247,331,000		247,331,000
26312183 - Kyela District Council	393,406,000		393,406,000
26312184 - Mbarali District Council	405,094,000		405,094,000
26312185 - Mbeya City Council	747,687,000		747,687,000
26312186 - Mbeya District Council	874,664,000		874,664,000
26312189 - Rungwe District Council	580,526,000		580,526,000
26322180 - Busokelo District Council	1,702,640,000	573,000,000	2,275,640,000
26322181 - Chunya District Council	883,120,000	573,000,000	1,456,120,000
26322183 - Kyela District Council	1,134,768,000	3,573,000,000	4,707,768,000
26322184 - Mbarali District Council	1,173,158,000	573,000,000	1,746,158,000
26322185 - Mbeya City Council	2,591,183,000	673,000,000	3,264,183,000
26322186 - Mbeya District Council	1,280,253,000	573,000,000	1,853,253,000
26322189 - Rungwe District Council	2,031,153,000	573,000,000	2,604,153,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>4,650,000,000</b>	<b>5,680,097,000</b>	<b>10,330,097,000</b>
26312180 - Busokelo District Council	250,000,000		250,000,000
26312181 - Chunya District Council	1,200,000,000		1,200,000,000
26312183 - Kyela District Council	1,200,000,000		1,200,000,000
26312184 - Mbarali District Council	250,000,000		250,000,000
26312185 - Mbeya City Council	1,200,000,000		1,200,000,000
26312186 - Mbeya District Council	250,000,000		250,000,000
26312189 - Rungwe District Council	300,000,000		300,000,000
26322180 - Busokelo District Council	-	555,182,000	555,182,000
26322181 - Chunya District Council	-	426,901,000	426,901,000
26322183 - Kyela District Council	-	837,712,000	837,712,000
26322184 - Mbarali District Council	-	1,105,532,000	1,105,532,000
26322185 - Mbeya City Council	-	1,286,222,000	1,286,222,000
26322186 - Mbeya District Council	-	744,773,000	744,773,000
26322189 - Rungwe District Council	-	723,775,000	723,775,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>925,759,000</b>	<b>925,759,000</b>	<b>925,759,000</b>
26312180 - Busokelo District Council	8,273,000	8,273,000	8,273,000
26312181 - Chunya District Council	8,273,000	8,273,000	8,273,000
26312183 - Kyela District Council	13,871,000	13,871,000	13,871,000
26312184 - Mbarali District Council	8,273,000	8,273,000	8,273,000
26312185 - Mbeya City Council	8,273,000	8,273,000	8,273,000
26312186 - Mbeya District Council	8,273,000	8,273,000	8,273,000
26312189 - Rungwe District Council	8,273,000	8,273,000	8,273,000
26322180 - Busokelo District Council	76,580,000	76,580,000	76,580,000
26322181 - Chunya District Council	149,840,000	149,840,000	149,840,000
26322183 - Kyela District Council	87,743,000	87,743,000	87,743,000
26322184 - Mbarali District Council	196,056,000	196,056,000	196,056,000
26322185 - Mbeya City Council	88,041,000	88,041,000	88,041,000
26322186 - Mbeya District Council	190,810,000	190,810,000	190,810,000
26322189 - Rungwe District Council	73,180,000	73,180,000	73,180,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,250,000,000</b>		<b>1,250,000,000</b>
26312180 - Busokelo District Council	150,000,000		150,000,000
26312181 - Chunya District Council	200,000,000		200,000,000
26312183 - Kyela District Council	150,000,000		150,000,000
26312184 - Mbarali District Council	300,000,000		300,000,000
26312185 - Mbeya City Council	100,000,000		100,000,000
26312186 - Mbeya District Council	200,000,000		200,000,000
26312189 - Rungwe District Council	150,000,000		150,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>2,990,000,000</b>		<b>2,990,000,000</b>
26312180 - Busokelo District Council	900,000,000		900,000,000
26312181 - Chunya District Council	1,150,000,000		1,150,000,000
26312186 - Mbeya District Council	940,000,000		940,000,000
<b>8083 - Transfers to LGAs - Rural Water Supply</b>			
26322180 - Busokelo District Council	-	-	-

26322181 - Chunya District Council	-	-	-
26322183 - Kyela District Council	-	-	-
26322184 - Mbarali District Council	-	-	-
26322185 - Mbeya City Council	-	-	-
26322186 - Mbeya District Council	-	-	-
26322189 - Rungwe District Council	-	-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>-</b>	<b>10,607,887,000</b>	<b>10,607,887,000</b>
26312180 - Busokelo District Council	-	1,481,958,000	1,481,958,000
26312181 - Chunya District Council	-	998,691,000	998,691,000
26312183 - Kyela District Council	-	997,784,000	997,784,000
26312184 - Mbarali District Council	-	1,902,758,000	1,902,758,000
26312185 - Mbeya City Council	-	866,580,000	866,580,000
26312186 - Mbeya District Council	-	1,734,672,000	1,734,672,000
26312189 - Rungwe District Council	-	2,625,444,000	2,625,444,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>544,516,000</b>		<b>544,516,000</b>
26322180 - Busokelo District Council	63,014,000		63,014,000
26322181 - Chunya District Council	75,409,000		75,409,000
26322183 - Kyela District Council	70,219,000		70,219,000
26322184 - Mbarali District Council	94,339,000		94,339,000
26322185 - Mbeya City Council	83,939,000		83,939,000
26322186 - Mbeya District Council	83,765,000		83,765,000
26322189 - Rungwe District Council	73,831,000		73,831,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>16,678,326,000</b>		<b>16,678,326,000</b>
26322180 - Busokelo District Council	477,470,000		477,470,000
26322181 - Chunya District Council	1,733,600,000		1,733,600,000
26322183 - Kyela District Council	1,242,512,000		1,242,512,000
26322184 - Mbarali District Council	2,321,908,000		2,321,908,000
26322185 - Mbeya City Council	7,943,760,000		7,943,760,000
26322186 - Mbeya District Council	1,588,400,000		1,588,400,000
26322189 - Rungwe District Council	1,370,676,000		1,370,676,000
<b>079 - RAS Morogoro</b>	<b>59,627,582,000</b>	<b>50,810,999,000</b>	<b>110,438,581,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>16,944,997,000</b>	<b>11,828,567,000</b>	<b>28,773,564,000</b>
26312191 - Gairo District Council	-	-	-
26312192 - Kilombero District Council	-	-	-
26312193 - Ifakara Town Council	-	-	-
26312194 - Malinyi District Council	-	-	-
26312195 - Kilosa District Council	-	-	-
26312196 - Morogoro District Council	-	-	-
26312197 - Morogoro Municipal Council	-	-	-
26312198 - Mvomero District Council	-	-	-
26312199 - Ulanga District Council	-	-	-
26322191 - Gairo District Council	1,544,362,000	1,304,994,000	2,849,356,000
26322192 - Kilombero District Council	1,583,203,000	1,342,395,000	2,925,598,000
26322193 - Kilombero Town Council	1,343,489,000	1,310,650,000	2,654,139,000
26322194 - Malinyi District Council	1,733,457,000	1,290,000,000	3,023,457,000
26322195 - Kilosa District Council	2,723,365,000	1,290,000,000	4,013,365,000
26322196 - Morogoro District Council	2,035,936,000	1,319,705,000	3,355,641,000
26322197 - Morogoro Municipal Council	2,087,355,000	1,290,000,000	3,377,355,000
26322198 - Mvomero District Council	2,479,241,000	1,351,111,000	3,830,352,000
26322199 - Ulanga District Council	1,414,589,000	1,329,712,000	2,744,301,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>16,825,980,783</b>	<b>8,457,000,000</b>	<b>25,282,980,783</b>
26312191 - Gairo District Council	537,500,000	-	537,500,000
26312192 - Kilombero District Council	462,500,000	-	462,500,000
26312193 - Ifakara Town Council	237,500,000	-	237,500,000
26312194 - Malinyi District Council	112,500,000	-	112,500,000
26312195 - Kilosa District Council	484,023,783	-	484,023,783
26312196 - Morogoro District Council	475,000,000	-	475,000,000
26312197 - Morogoro Municipal Council	100,000,000	-	100,000,000
26312198 - Mvomero District Council	262,500,000	-	262,500,000
26312199 - Ulanga District Council	262,500,000	-	262,500,000
26322191 - Gairo District Council	639,272,000	573,000,000	1,212,272,000
26322192 - Kilombero District Council	1,200,070,000	573,000,000	1,773,070,000
26322193 - Kilombero Town Council	1,428,782,000	573,000,000	2,001,782,000
26322194 - Malinyi District Council	588,611,000	573,000,000	1,161,611,000
26322195 - Kilosa District Council	3,228,845,000	673,000,000	3,901,845,000
26322196 - Morogoro District Council	1,387,597,000	3,673,000,000	5,060,597,000
26322197 - Morogoro Municipal Council	2,103,319,000	673,000,000	2,776,319,000
26322198 - Mvomero District Council	1,970,279,000	573,000,000	2,543,279,000
26322199 - Ulanga District Council	1,345,182,000	573,000,000	1,918,182,000
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>502,180,000</b>	<b>-</b>	<b>502,180,000</b>
26312191 - Gairo District Council	6,000,000	-	6,000,000
26312192 - Kilombero District Council	35,000,000	-	35,000,000
26312193 - Ifakara Town Council	9,000,000	-	9,000,000

26312194 - Malinyi District Council		-	-
26312195 - Kilosa District Council		-	-
26312196 - Morogoro District Council	100,000,000	-	100,000,000
26312197 - Morogoro Municipal Council	320,000,000	-	320,000,000
26312198 - Mvomero District Council	180,000	-	180,000
26312199 - Ulanga District Council	32,000,000	-	32,000,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>1,060,600,000</b>	<b>6,953,057,000</b>	<b>8,013,657,000</b>
26312191 - Gairo District Council	106,000,000	-	106,000,000
26312192 - Kilombero District Council		-	-
26312193 - Ifakara Town Council		-	-
26312194 - Malinyi District Council	40,000,000	-	40,000,000
26312195 - Kilosa District Council		-	-
26312196 - Morogoro District Council		-	-
26312197 - Morogoro Municipal Council	475,000,000	-	475,000,000
26312198 - Mvomero District Council		-	-
26312199 - Ulanga District Council	439,600,000	-	439,600,000
26322191 - Gairo District Council		500,049,000	500,049,000
26322192 - Kilombero District Council		908,871,000	908,871,000
26322193 - Kilombero Town Council		407,626,000	407,626,000
26322194 - Malinyi District Council		508,573,000	508,573,000
26322195 - Kilosa District Council		1,228,557,000	1,228,557,000
26322196 - Morogoro District Council		1,079,876,000	1,079,876,000
26322197 - Morogoro Municipal Council		805,140,000	805,140,000
26322198 - Mvomero District Council		991,847,000	991,847,000
26322199 - Ulanga District Council		522,518,000	522,518,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>126,792,000</b>		<b>126,792,000</b>
26312196 - Morogoro District Council	56,000,000		56,000,000
26312198 - Mvomero District Council	70,792,000		70,792,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>7,763,538,580</b>		<b>7,763,538,580</b>
26312191 - Gairo District Council	500,000,000		500,000,000
26312192 - Kilombero District Council	405,000,000		405,000,000
26312193 - Ifakara Town Council	168,538,580		168,538,580
26312194 - Malinyi District Council	440,000,000		440,000,000
26312195 - Kilosa District Council	1,200,000,000		1,200,000,000
26312196 - Morogoro District Council	-		-
26312198 - Mvomero District Council	300,000,000		300,000,000
26312199 - Ulanga District Council	-		-
26322191 - Gairo District Council	250,000,000		250,000,000
26322192 - Kilombero District Council	900,000,000		900,000,000
26322193 - Kilombero Town Council	650,000,000		650,000,000
26322194 - Malinyi District Council	250,000,000		250,000,000
26322195 - Kilosa District Council	600,000,000		600,000,000
26322196 - Morogoro District Council	400,000,000		400,000,000
26322197 - Morogoro Municipal Council	650,000,000		650,000,000
26322198 - Mvomero District Council	900,000,000		900,000,000
26322199 - Ulanga District Council	150,000,000		150,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,922,500,000</b>		<b>1,922,500,000</b>
26312191 - Gairo District Council	-		-
26312192 - Kilombero District Council	-		-
26312193 - Ifakara Town Council	202,500,000		202,500,000
26312194 - Malinyi District Council	-		-
26312195 - Kilosa District Council	-		-
26312196 - Morogoro District Council	-		-
26312197 - Morogoro Municipal Council	-		-
26312198 - Mvomero District Council	70,000,000		70,000,000
26312199 - Ulanga District Council	-		-
26322191 - Gairo District Council	150,000,000		150,000,000
26322192 - Kilombero District Council	150,000,000		150,000,000
26322193 - Kilombero Town Council	150,000,000		150,000,000
26322194 - Malinyi District Council	200,000,000		200,000,000
26322195 - Kilosa District Council	250,000,000		250,000,000
26322196 - Morogoro District Council	350,000,000		350,000,000
26322197 - Morogoro Municipal Council	100,000,000		100,000,000
26322198 - Mvomero District Council	200,000,000		200,000,000
26322199 - Ulanga District Council	100,000,000		100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>451,664,189</b>		<b>451,664,189</b>
26312192 - Kilombero District Council	160,000,000		160,000,000
26312193 - Ifakara Town Council	65,000,000		65,000,000
26312197 - Morogoro Municipal Council	192,664,189		192,664,189
26312199 - Ulanga District Council	34,000,000		34,000,000
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>	<b>45,146,830</b>		<b>45,146,830</b>
26312191 - Gairo District Council		-	-
26312192 - Kilombero District Council	30,000,000	-	30,000,000

26312193 - Ifakara Town Council	5,146,830	-	5,146,830
26312194 - Malinyi District Council		-	-
26312195 - Kilosa District Council		-	-
26312196 - Morogoro District Council		-	-
26312197 - Morogoro Municipal Council		-	-
26312198 - Mvomero District Council	10,000,000	-	10,000,000
26312199 - Ulanga District Council		-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,936,180,336</b>	<b>23,572,375,000</b>	<b>26,508,555,336</b>
26312191 - Gairo District Council	73,000,000	-	73,000,000
26312192 - Kilombero District Council	275,000,000	-	275,000,000
26312193 - Ifakara Town Council	137,756,430	-	137,756,430
26312194 - Malinyi District Council	230,000,000	-	230,000,000
26312195 - Kilosa District Council	408,017,052	-	408,017,052
26312196 - Morogoro District Council	241,850,000	-	241,850,000
26312197 - Morogoro Municipal Council	1,107,423,301	-	1,107,423,301
26312198 - Mvomero District Council	296,847,153	-	296,847,153
26312199 - Ulanga District Council	166,286,400	-	166,286,400
26322191 - Gairo District Council		3,190,101,000	3,190,101,000
26322192 - Kilombero District Council		1,753,426,000	1,753,426,000
26322193 - Kilombero Town Council		1,992,404,000	1,992,404,000
26322194 - Malinyi District Council		1,163,572,000	1,163,572,000
26322195 - Kilosa District Council		3,654,808,000	3,654,808,000
26322196 - Morogoro District Council		5,245,972,000	5,245,972,000
26322197 - Morogoro Municipal Council		1,332,579,000	1,332,579,000
26322198 - Mvomero District Council		3,468,336,000	3,468,336,000
26322199 - Ulanga District Council		1,771,177,000	1,771,177,000
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fis</b>	<b>480,338,280</b>	-	<b>480,338,280</b>
26312191 - Gairo District Council	10,000,000	-	10,000,000
26312192 - Kilombero District Council	50,000,000	-	50,000,000
26312193 - Ifakara Town Council	167,866,160	-	167,866,160
26312194 - Malinyi District Council		-	-
26312195 - Kilosa District Council		-	-
26312196 - Morogoro District Council	50,000,000	-	50,000,000
26312197 - Morogoro Municipal Council	107,101,600	-	107,101,600
26312198 - Mvomero District Council	85,000,000	-	85,000,000
26312199 - Ulanga District Council	10,370,520	-	10,370,520
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>437,000,000</b>	-	<b>437,000,000</b>
26312191 - Gairo District Council	2,000,000	-	2,000,000
26312192 - Kilombero District Council	25,000,000	-	25,000,000
26312193 - Ifakara Town Council	45,000,000	-	45,000,000
26312194 - Malinyi District Council	20,000,000	-	20,000,000
26312195 - Kilosa District Council		-	-
26312196 - Morogoro District Council	70,000,000	-	70,000,000
26312197 - Morogoro Municipal Council	180,000,000	-	180,000,000
26312198 - Mvomero District Council	85,000,000	-	85,000,000
26312199 - Ulanga District Council	10,000,000	-	10,000,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>4,010,664,002</b>	-	<b>4,010,664,002</b>
26312191 - Gairo District Council	-	-	-
26312192 - Kilombero District Council	-	-	-
26312193 - Ifakara Town Council	154,919,792	-	154,919,792
26312194 - Malinyi District Council	40,000,000	-	40,000,000
26312195 - Kilosa District Council	651,034,104	-	651,034,104
26312196 - Morogoro District Council	449,150,000	-	449,150,000
26312197 - Morogoro Municipal Council	1,751,014,910	-	1,751,014,910
26312198 - Mvomero District Council	98,381,796	-	98,381,796
26312199 - Ulanga District Council	44,350,400	-	44,350,400
26322191 - Gairo District Council	69,989,000	-	69,989,000
26322192 - Kilombero District Council	78,067,000	-	78,067,000
26322193 - Kilombero Town Council	73,807,000	-	73,807,000
26322194 - Malinyi District Council	69,872,000	-	69,872,000
26322195 - Kilosa District Council	150,508,000	-	150,508,000
26322196 - Morogoro District Council	132,825,000	-	132,825,000
26322197 - Morogoro Municipal Council	73,652,000	-	73,652,000
26322198 - Mvomero District Council	83,953,000	-	83,953,000
26322199 - Ulanga District Council	89,140,000	-	89,140,000
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>		-	-
26312191 - Gairo District Council		-	-
26312192 - Kilombero District Council		-	-
26312193 - Ifakara Town Council		-	-
26312194 - Malinyi District Council		-	-
26312195 - Kilosa District Council		-	-
26312196 - Morogoro District Council		-	-
26312197 - Morogoro Municipal Council		-	-

26312198 - Mvomero District Council	-	-	-
26312199 - Ulanga District Council	-	-	-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>6,120,000,000</b>		<b>6,120,000,000</b>
26312191 - Gairo District Council	-	-	-
26312192 - Kilombero District Council	-	-	-
26312193 - Ifakara Town Council	-	-	-
26312194 - Malinyi District Council	-	-	-
26312196 - Morogoro District Council	-	-	-
26312197 - Morogoro Municipal Council	-	-	-
26312198 - Mvomero District Council	-	-	-
26312199 - Ulanga District Council	-	-	-
26322192 - Kilombero District Council	940,000,000		940,000,000
26322193 - Kilombero Town Council	1,000,000,000		1,000,000,000
26322194 - Malinyi District Council	1,090,000,000		1,090,000,000
26322195 - Kilosa District Council	1,150,000,000		1,150,000,000
26322196 - Morogoro District Council	940,000,000		940,000,000
26322199 - Ulanga District Council	1,000,000,000		1,000,000,000
<b>080 - RAS Mtwara</b>	<b>38,062,723,000</b>	<b>46,282,217,000</b>	<b>84,344,940,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>8,977,856,000</b>	<b>13,160,000,000</b>	<b>22,137,856,000</b>
26312200 - Masasi District Council		1,600,000,000	1,600,000,000
26312201 - Masasi Town Council		1,290,000,000	1,290,000,000
26312202 - Mtwara District Council		1,600,000,000	1,600,000,000
26312203 - Mtwara Municipal Council		1,290,000,000	1,290,000,000
26312204 - Nanyumbu District Council		1,600,000,000	1,600,000,000
26312205 - Newala District Council		1,600,000,000	1,600,000,000
26312206 - Newala Town Council		1,290,000,000	1,290,000,000
26312207 - Nanyamba District Council		1,290,000,000	1,290,000,000
26312208 - Tandahimba District Council		1,600,000,000	1,600,000,000
26322200 - Masasi District Council	1,516,138,000		1,516,138,000
26322201 - Masasi Town Council	746,434,000		746,434,000
26322202 - Mtwara District Council	1,120,108,000		1,120,108,000
26322203 - Mtwara Municipal Council	655,507,000		655,507,000
26322204 - Nanyumbu District Council	1,076,518,000		1,076,518,000
26322205 - Newala District Council	922,957,000		922,957,000
26322206 - Newala Town Council	674,319,000		674,319,000
26322207 - Nanyamba District Council	860,684,000		860,684,000
26322208 - Tandahimba District Council	1,405,191,000		1,405,191,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>10,860,542,000</b>	<b>5,257,000,000</b>	<b>16,117,542,000</b>
26312200 - Masasi District Council	905,421,000	-	905,421,000
26312201 - Masasi Town Council	345,294,000	-	345,294,000
26312202 - Mtwara District Council	425,178,000	-	425,178,000
26312203 - Mtwara Municipal Council	449,188,000	-	449,188,000
26312204 - Nanyumbu District Council	608,617,000	-	608,617,000
26312205 - Newala District Council	449,695,000	-	449,695,000
26312206 - Newala Town Council	357,866,000	-	357,866,000
26312207 - Nanyamba District Council	384,565,000	-	384,565,000
26312208 - Tandahimba District Council	770,470,000	-	770,470,000
26322200 - Masasi District Council	1,789,278,000	673,000,000	2,462,278,000
26322201 - Masasi Town Council	544,725,000	573,000,000	1,117,725,000
26322202 - Mtwara District Council	664,968,000	573,000,000	1,237,968,000
26322203 - Mtwara Municipal Council	1,177,593,000	573,000,000	1,750,593,000
26322204 - Nanyumbu District Council	366,770,000	573,000,000	939,770,000
26322205 - Newala District Council	408,968,000	573,000,000	981,968,000
26322206 - Newala Town Council	478,053,000	573,000,000	1,051,053,000
26322207 - Nanyamba District Council	224,890,000	573,000,000	797,890,000
26322208 - Tandahimba District Council	509,003,000	573,000,000	1,082,003,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,450,000,000</b>	<b>5,394,389,000</b>	<b>7,844,389,000</b>
26312200 - Masasi District Council	100,000,000	594,592,000	694,592,000
26312201 - Masasi Town Council	900,000,000	152,495,000	1,052,495,000
26312202 - Mtwara District Council	100,000,000	542,033,000	642,033,000
26312203 - Mtwara Municipal Council	500,000,000	160,740,000	660,740,000
26312204 - Nanyumbu District Council	-	500,007,000	500,007,000
26312205 - Newala District Council	-	523,653,000	523,653,000
26312206 - Newala Town Council	-	155,873,000	155,873,000
26312207 - Nanyamba District Council	100,000,000	196,409,000	296,409,000
26312208 - Tandahimba District Council	-	552,898,000	552,898,000
26322200 - Masasi District Council	-	82,775,000	82,775,000
26322201 - Masasi Town Council	-	324,689,000	324,689,000
26322202 - Mtwara District Council	-	120,074,000	120,074,000
26322203 - Mtwara Municipal Council	-	346,867,000	346,867,000
26322204 - Nanyumbu District Council	-	145,632,000	145,632,000
26322205 - Newala District Council	750,000,000	170,953,000	920,953,000
26322206 - Newala Town Council	-	221,441,000	221,441,000

26322207 - Nanyamba District Council	-	214,107,000	214,107,000
26322208 - Tandahimba District Council		389,151,000	389,151,000
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>60,054,000</b>	<b>60,054,000</b>
26322201 - Masasi Town Council		30,027,000	30,027,000
26322202 - Mtwara District Council		30,027,000	30,027,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>2,250,000,000</b>	-	<b>2,250,000,000</b>
26322200 - Masasi District Council	300,000,000	-	300,000,000
26322201 - Masasi Town Council	150,000,000	-	150,000,000
26322202 - Mtwara District Council	150,000,000	-	150,000,000
26322203 - Mtwara Municipal Council	150,000,000	-	150,000,000
26322204 - Nanyumbu District Council	300,000,000	-	300,000,000
26322205 - Newala District Council	150,000,000	-	150,000,000
26322206 - Newala Town Council	300,000,000	-	300,000,000
26322207 - Nanyamba District Council	150,000,000	-	150,000,000
26322208 - Tandahimba District Council	600,000,000	-	600,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,400,000,000</b>	-	<b>1,400,000,000</b>
26312200 - Masasi District Council	300,000,000		300,000,000
26312201 - Masasi Town Council	100,000,000		100,000,000
26312202 - Mtwara District Council	200,000,000		200,000,000
26312203 - Mtwara Municipal Council	100,000,000		100,000,000
26312204 - Nanyumbu District Council	200,000,000		200,000,000
26312205 - Newala District Council	150,000,000		150,000,000
26312206 - Newala Town Council	150,000,000	-	150,000,000
26312207 - Nanyamba District Council	100,000,000		100,000,000
26312208 - Tandahimba District Council	100,000,000		100,000,000
26322200 - Masasi District Council	-		-
26322201 - Masasi Town Council	-		-
26322202 - Mtwara District Council	-		-
26322203 - Mtwara Municipal Council	-		-
26322204 - Nanyumbu District Council	-		-
26322205 - Newala District Council	-		-
26322206 - Newala Town Council	-		-
26322207 - Nanyamba District Council	-		-
26322208 - Tandahimba District Council	-		-
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban</b>	<b>3,520,000,000</b>		<b>3,520,000,000</b>
26322200 - Masasi District Council	990,000,000		990,000,000
26322201 - Masasi Town Council	150,000,000		150,000,000
26322202 - Mtwara District Council	1,390,000,000		1,390,000,000
26322203 - Mtwara Municipal Council	-		-
26322204 - Nanyumbu District Council	-		-
26322205 - Newala District Council	990,000,000		990,000,000
26322206 - Newala Town Council	-		-
26322207 - Nanyamba District Council	-		-
26322208 - Tandahimba District Council	-		-
<b>8085 - Transfers to LGAs - Community Development</b>	-	<b>22,410,774,000</b>	<b>22,410,774,000</b>
26312200 - Masasi District Council	-	5,581,062,000	5,581,062,000
26312201 - Masasi Town Council		2,084,395,000	2,084,395,000
26312202 - Mtwara District Council		2,819,953,000	2,819,953,000
26312203 - Mtwara Municipal Council		271,084,000	271,084,000
26312204 - Nanyumbu District Council		3,736,265,000	3,736,265,000
26312205 - Newala District Council		1,396,976,000	1,396,976,000
26312206 - Newala Town Council		788,641,000	788,641,000
26312207 - Nanyamba District Council		2,029,848,000	2,029,848,000
26312208 - Tandahimba District Council		3,702,550,000	3,702,550,000
26322200 - Masasi District Council		-	-
26322201 - Masasi Town Council		-	-
26322202 - Mtwara District Council		-	-
26322203 - Mtwara Municipal Council		-	-
26322204 - Nanyumbu District Council		-	-
26322205 - Newala District Council		-	-
26322206 - Newala Town Council		-	-
26322207 - Nanyamba District Council		-	-
26322208 - Tandahimba District Council		-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>8,604,325,000</b>		<b>8,604,325,000</b>
26322200 - Masasi District Council	1,128,428,000		1,128,428,000
26322201 - Masasi Town Council	834,223,000		834,223,000
26322202 - Mtwara District Council	1,138,242,000		1,138,242,000
26322203 - Mtwara Municipal Council	1,662,404,000		1,662,404,000
26322204 - Nanyumbu District Council	726,418,000		726,418,000
26322205 - Newala District Council	512,033,000		512,033,000
26322206 - Newala Town Council	641,859,000		641,859,000
26322207 - Nanyamba District Council	583,894,000		583,894,000
26322208 - Tandahimba District Council	1,376,824,000		1,376,824,000

<b>081 - RAS Mwanza</b>	<b>71,594,007,000</b>	<b>47,597,261,000</b>	<b>119,191,268,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>18,538,613,000</b>	<b>12,180,000,000</b>	<b>30,718,613,000</b>
26312209 - Ilemela Municipal Council	330,000,000		330,000,000
26312210 - Kwimba District Council	450,000,000		450,000,000
26312211 - Magu District Council	380,000,000		380,000,000
26312212 - Misungwi District Council	380,000,000		380,000,000
26312213 - Mwanza City Council	1,330,000,000		1,330,000,000
26312214 - Buchosa District Council	813,000,000		813,000,000
26312215 - Sengerema District Council	843,000,000		843,000,000
26312216 - Ukerewe District Council	443,000,000		443,000,000
26322209 - Ilemela Municipal Council	1,245,236,000		1,245,236,000
26322210 - Kwimba District Council	1,878,156,000		1,878,156,000
26322211 - Magu District Council	1,683,144,000		1,683,144,000
26322212 - Misungwi District Council	1,946,088,000		1,946,088,000
26322213 - Mwanza City Council	1,514,869,000		1,514,869,000
26322214 - Buchosa District Council	1,633,406,000		1,633,406,000
26322215 - Sengerema District Council	1,871,524,000		1,871,524,000
26322216 - Ukerewe District Council	1,797,190,000		1,797,190,000
26324209 - Ilemela Municipal Council		1,290,000,000	1,290,000,000
26324210 - Kwimba District Council		1,600,000,000	1,600,000,000
26324211 - Magu District Council		1,600,000,000	1,600,000,000
26324212 - Misungwi District Council		1,600,000,000	1,600,000,000
26324213 - Mwanza City Council		1,290,000,000	1,290,000,000
26324214 - Buchosa District Council		1,600,000,000	1,600,000,000
26324215 - Sengerema District Council		1,600,000,000	1,600,000,000
26324216 - Ukerewe District Council		1,600,000,000	1,600,000,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>16,861,991,000</b>	<b>5,862,921,000</b>	<b>22,724,912,000</b>
26312209 - Ilemela Municipal Council	-		-
26312210 - Kwimba District Council	-		-
26312211 - Magu District Council	-		-
26312212 - Misungwi District Council	-		-
26312213 - Mwanza City Council	-		-
26312214 - Buchosa District Council	-		-
26312215 - Sengerema District Council	-		-
26312216 - Ukerewe District Council	-		-
26322209 - Ilemela Municipal Council	2,839,096,000		2,839,096,000
26322210 - Kwimba District Council	1,904,663,000		1,904,663,000
26322211 - Magu District Council	1,658,177,000		1,658,177,000
26322212 - Misungwi District Council	1,283,584,000		1,283,584,000
26322213 - Mwanza City Council	3,657,936,000		3,657,936,000
26322214 - Buchosa District Council	1,457,545,000		1,457,545,000
26322215 - Sengerema District Council	2,221,473,000		2,221,473,000
26322216 - Ukerewe District Council	1,839,517,000		1,839,517,000
26324209 - Ilemela Municipal Council		608,521,000	608,521,000
26324210 - Kwimba District Council		673,000,000	673,000,000
26324211 - Magu District Council		1,673,000,000	1,673,000,000
26324212 - Misungwi District Council		573,000,000	573,000,000
26324213 - Mwanza City Council		616,400,000	616,400,000
26324214 - Buchosa District Council		573,000,000	573,000,000
26324215 - Sengerema District Council		573,000,000	573,000,000
26324216 - Ukerewe District Council		573,000,000	573,000,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,750,000,000</b>	<b>8,377,564,000</b>	<b>11,127,564,000</b>
26312209 - Ilemela Municipal Council		132,091,000	132,091,000
26312210 - Kwimba District Council		566,259,000	566,259,000
26312211 - Magu District Council		527,651,000	527,651,000
26312212 - Misungwi District Council		542,363,000	542,363,000
26312213 - Mwanza City Council		200,809,000	200,809,000
26312214 - Buchosa District Council		340,705,000	340,705,000
26312215 - Sengerema District Council		521,297,000	521,297,000
26312216 - Ukerewe District Council		486,359,000	486,359,000
26314210 - Kwimba District Council		-	-
26314212 - Misungwi District Council		-	-
26322209 - Ilemela Municipal Council	300,000,000	45,000,000	345,000,000
26322210 - Kwimba District Council	550,000,000		550,000,000
26322211 - Magu District Council	400,000,000		400,000,000
26322212 - Misungwi District Council	250,000,000		250,000,000
26322213 - Mwanza City Council	350,000,000	48,500,000	398,500,000
26322214 - Buchosa District Council	450,000,000		450,000,000
26322215 - Sengerema District Council	200,000,000		200,000,000
26322216 - Ukerewe District Council	250,000,000	38,670,000	288,670,000
26324209 - Ilemela Municipal Council		518,659,000	518,659,000
26324210 - Kwimba District Council		731,636,000	731,636,000
26324211 - Magu District Council		515,824,000	515,824,000



26324212 - Misungwi District Council		619,158,000	619,158,000
26324213 - Mwanza City Council		702,513,000	702,513,000
26324214 - Buchosa District Council		665,827,000	665,827,000
26324215 - Sengerema District Council		626,336,000	626,336,000
26324216 - Ukerewe District Council		547,907,000	547,907,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>-</b>	<b>-</b>	<b>-</b>
26322209 - Ilemela Municipal Council	-	-	-
26322210 - Kwimba District Council	-	-	-
26322211 - Magu District Council	-	-	-
26322212 - Misungwi District Council	-	-	-
26322213 - Mwanza City Council	-	-	-
26322214 - Buchosa District Council	-	-	-
26322215 - Sengerema District Council	-	-	-
26322216 - Ukerewe District Council	-	-	-
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
26322209 - Ilemela Municipal Council	50,000,000	50,000,000	50,000,000
26322210 - Kwimba District Council	100,000,000	100,000,000	100,000,000
26322211 - Magu District Council	50,000,000	50,000,000	50,000,000
26322212 - Misungwi District Council	50,000,000	50,000,000	50,000,000
26322213 - Mwanza City Council	50,000,000	50,000,000	50,000,000
26322214 - Buchosa District Council	50,000,000	50,000,000	50,000,000
26322215 - Sengerema District Council	50,000,000	50,000,000	50,000,000
26322216 - Ukerewe District Council	100,000,000	100,000,000	100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>4,400,000,000</b>	<b>4,400,000,000</b>	<b>4,400,000,000</b>
26312209 - Ilemela Municipal Council	-	-	-
26312210 - Kwimba District Council	750,000,000	750,000,000	750,000,000
26312211 - Magu District Council	750,000,000	750,000,000	750,000,000
26312212 - Misungwi District Council	750,000,000	750,000,000	750,000,000
26312213 - Mwanza City Council	500,000,000	500,000,000	500,000,000
26312214 - Buchosa District Council	-	-	-
26312215 - Sengerema District Council	750,000,000	750,000,000	750,000,000
26312216 - Ukerewe District Council	900,000,000	900,000,000	900,000,000
26322209 - Ilemela Municipal Council	-	-	-
26322210 - Kwimba District Council	-	-	-
26322211 - Magu District Council	-	-	-
26322212 - Misungwi District Council	-	-	-
26322213 - Mwanza City Council	-	-	-
26322215 - Sengerema District Council	-	-	-
26322216 - Ukerewe District Council	-	-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	<b>-</b>	<b>-</b>	<b>-</b>
26312210 - Kwimba District Council	-	-	-
26312211 - Magu District Council	-	-	-
26312212 - Misungwi District Council	-	-	-
26312214 - Buchosa District Council	-	-	-
26312215 - Sengerema District Council	-	-	-
26312216 - Ukerewe District Council	-	-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>21,176,776,000</b>	<b>21,176,776,000</b>	<b>21,176,776,000</b>
26324209 - Ilemela Municipal Council	2,004,731,000	2,004,731,000	2,004,731,000
26324210 - Kwimba District Council	2,945,512,000	2,945,512,000	2,945,512,000
26324211 - Magu District Council	2,251,003,000	2,251,003,000	2,251,003,000
26324212 - Misungwi District Council	4,076,486,000	4,076,486,000	4,076,486,000
26324213 - Mwanza City Council	2,252,177,000	2,252,177,000	2,252,177,000
26324214 - Buchosa District Council	2,419,150,000	2,419,150,000	2,419,150,000
26324215 - Sengerema District Council	2,711,573,000	2,711,573,000	2,711,573,000
26324216 - Ukerewe District Council	2,516,144,000	2,516,144,000	2,516,144,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>28,543,403,000</b>	<b>28,543,403,000</b>	<b>28,543,403,000</b>
26312209 - Ilemela Municipal Council	7,506,367,000	7,506,367,000	7,506,367,000
26312210 - Kwimba District Council	836,942,000	836,942,000	836,942,000
26312211 - Magu District Council	960,000,000	960,000,000	960,000,000
26312212 - Misungwi District Council	1,014,352,000	1,014,352,000	1,014,352,000
26312213 - Mwanza City Council	11,389,200,000	11,389,200,000	11,389,200,000
26312214 - Buchosa District Council	1,140,920,000	1,140,920,000	1,140,920,000
26312215 - Sengerema District Council	792,000,000	792,000,000	792,000,000
26312216 - Ukerewe District Council	2,004,428,000	2,004,428,000	2,004,428,000
26322209 - Ilemela Municipal Council	83,761,000	83,761,000	83,761,000
26322210 - Kwimba District Council	1,137,385,000	1,137,385,000	1,137,385,000
26322211 - Magu District Council	84,176,000	84,176,000	84,176,000
26322212 - Misungwi District Council	240,889,000	240,889,000	240,889,000
26322213 - Mwanza City Council	82,593,000	82,593,000	82,593,000
26322214 - Buchosa District Council	90,661,000	90,661,000	90,661,000
26322215 - Sengerema District Council	1,089,124,000	1,089,124,000	1,089,124,000
26322216 - Ukerewe District Council	90,605,000	90,605,000	90,605,000
<b>082 - RAS Ruvuma</b>	<b>39,331,803,000</b>	<b>44,925,332,000</b>	<b>84,257,135,000</b>

<b>1001 - Administration and Human Resources Management</b>	<b>45,000,000</b>		<b>45,000,000</b>
26111101 - Humanitarian	45,000,000		45,000,000
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>12,871,485,000</b>	<b>12,090,000,001</b>	<b>24,961,485,001</b>
26312235 - Mbinga District Council	896,402,000	310,000,000	1,206,402,000
26312236 - Mbinga Town Council	334,960,000		334,960,000
26312237 - Madaba District Council	189,067,000	310,000,000	499,067,000
26312238 - Songea District Council	332,457,000	310,000,000	642,457,000
26312239 - Songea Municipal Council	320,063,000		320,063,000
26312240 - Tunduru District Council	640,921,000	1,600,000,000	2,240,921,000
26312241 - Namtumbo District Council	428,147,000	320,000,001	748,147,001
26312242 - Nyasa District Council	449,873,000	210,000,000	659,873,000
26322235 - Mbinga District Council	1,334,858,000	1,290,000,000	2,624,858,000
26322236 - Mbinga Town Council	995,551,000	1,290,000,000	2,285,551,000
26322237 - Madaba District Council	593,870,000	1,290,000,000	1,883,870,000
26322238 - Songea District Council	991,541,000	1,290,000,000	2,281,541,000
26322239 - Songea Municipal Council	1,162,554,000	1,290,000,000	2,452,554,000
26322240 - Tunduru District Council	1,579,191,000	-	1,579,191,000
26322241 - Namtumbo District Council	1,350,194,000	1,290,000,000	2,640,194,000
26322242 - Nyasa District Council	1,271,836,000	1,290,000,000	2,561,836,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>11,046,131,956</b>	<b>5,884,000,000</b>	<b>16,930,131,956</b>
26312235 - Mbinga District Council	100,000,000		100,000,000
26312236 - Mbinga Town Council	20,000,000		20,000,000
26312237 - Madaba District Council	220,000,000		220,000,000
26312238 - Songea District Council	310,000,000		310,000,000
26312239 - Songea Municipal Council	-		-
26312240 - Tunduru District Council	160,000,000		160,000,000
26312241 - Namtumbo District Council	110,000,000		110,000,000
26312242 - Nyasa District Council	230,000,000		230,000,000
26322235 - Mbinga District Council	1,724,946,000	573,000,000	2,297,946,000
26322236 - Mbinga Town Council	633,078,000	573,000,000	1,206,078,000
26322237 - Madaba District Council	402,282,000	573,000,000	975,282,000
26322238 - Songea District Council	933,048,956	573,000,000	1,506,048,956
26322239 - Songea Municipal Council	2,351,500,000	573,000,000	2,924,500,000
26322240 - Tunduru District Council	1,629,161,000	773,000,000	2,402,161,000
26322241 - Namtumbo District Council	1,332,215,000	1,573,000,000	2,905,215,000
26322242 - Nyasa District Council	889,901,000	673,000,000	1,562,901,000
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>85,121,500</b>		<b>85,121,500</b>
26322235 - Mbinga District Council	-		-
26322236 - Mbinga Town Council	35,000,000		35,000,000
26322237 - Madaba District Council	50,121,500		50,121,500
26322238 - Songea District Council	-		-
26322239 - Songea Municipal Council	-		-
26322240 - Tunduru District Council	-		-
26322241 - Namtumbo District Council	-		-
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>3,798,140,000</b>	<b>3,169,018,257</b>	<b>6,967,158,257</b>
26312235 - Mbinga District Council	500,000,000		500,000,000
26312236 - Mbinga Town Council		82,629,000	82,629,000
26312237 - Madaba District Council	-	5,446,000	5,446,000
26312238 - Songea District Council	150,000,000	134,817,000	284,817,000
26312240 - Tunduru District Council	900,000,000		900,000,000
26312241 - Namtumbo District Council		206,306,000	206,306,000
26322235 - Mbinga District Council	306,140,000	18,273,000	324,413,000
26322236 - Mbinga Town Council	19,000,000	149,683,657	168,683,657
26322237 - Madaba District Council	810,000,000	46,827,000	856,827,000
26322238 - Songea District Council		921,652,000	921,652,000
26322239 - Songea Municipal Council	-		-
26322240 - Tunduru District Council	415,000,000	412,628,000	827,628,000
26322241 - Namtumbo District Council	643,000,000	851,244,000	1,494,244,000
26322242 - Nyasa District Council	55,000,000	339,512,600	394,512,600
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>785,000,000</b>	<b>683,499,072</b>	<b>1,468,499,072</b>
26312239 - Songea Municipal Council	500,000,000		500,000,000
26322235 - Mbinga District Council		331,243,000	331,243,000
26322236 - Mbinga Town Council	-	30,265,857	30,265,857
26322237 - Madaba District Council		123,233,000	123,233,000
26322238 - Songea District Council	-	-	-
26322239 - Songea Municipal Council	285,000,000	190,484,215	475,484,215
26322240 - Tunduru District Council	-	-	-
26322242 - Nyasa District Council	-	8,273,000	8,273,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,625,000,000</b>	<b>625,846,314</b>	<b>2,250,846,314</b>
26322235 - Mbinga District Council	25,000,000	-	25,000,000
26322236 - Mbinga Town Council	450,000,000	137,194,286	587,194,286
26322237 - Madaba District Council	150,000,000	128,612,731	278,612,731
26322238 - Songea District Council	300,000,000	-	300,000,000

26322239 - Songea Municipal Council	100,000,000	70,866,097	170,866,097
26322240 - Tunduru District Council	300,000,000	-	300,000,000
26322241 - Namtumbo District Council	-	-	-
26322242 - Nyasa District Council	300,000,000	289,173,200	589,173,200
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,017,000,000</b>	<b>1,660,658,356</b>	<b>2,677,658,356</b>
26312235 - Mbinga District Council	27,000,000	-	27,000,000
26312236 - Mbinga Town Council	-	-	-
26312238 - Songea District Council	-	-	-
26312239 - Songea Municipal Council	-	-	-
26312240 - Tunduru District Council	-	-	-
26312241 - Namtumbo District Council	-	-	-
26322235 - Mbinga District Council	100,000,000	334,000,000	434,000,000
26322236 - Mbinga Town Council	240,000,000	79,827,200	319,827,200
26322237 - Madaba District Council	150,000,000	458,891,268	608,891,268
26322238 - Songea District Council	100,000,000	-	100,000,000
26322239 - Songea Municipal Council	-	98,766,688	98,766,688
26322240 - Tunduru District Council	300,000,000	334,000,000	634,000,000
26322241 - Namtumbo District Council	-	-	-
26322242 - Nyasa District Council	100,000,000	355,173,200	455,173,200
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>97,000,000</b>		<b>97,000,000</b>
26322235 - Mbinga District Council	97,000,000	-	97,000,000
26322237 - Madaba District Council	-	-	-
26322239 - Songea Municipal Council	-	-	-
26322240 - Tunduru District Council	-	-	-
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>	<b>167,725,055</b>		<b>167,725,055</b>
26322235 - Mbinga District Council	112,000,000	-	112,000,000
26322236 - Mbinga Town Council	5,000,000	-	5,000,000
26322237 - Madaba District Council	-	-	-
26322238 - Songea District Council	8,725,055	-	8,725,055
26322239 - Songea Municipal Council	-	-	-
26322240 - Tunduru District Council	30,000,000	-	30,000,000
26322241 - Namtumbo District Council	-	-	-
26322242 - Nyasa District Council	12,000,000	-	12,000,000
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,687,560,218</b>	<b>20,812,310,000</b>	<b>22,499,870,218</b>
26312235 - Mbinga District Council	-	-	-
26312238 - Songea District Council	-	-	-
26312239 - Songea Municipal Council	-	-	-
26312240 - Tunduru District Council	-	-	-
26312241 - Namtumbo District Council	-	-	-
26312242 - Nyasa District Council	-	-	-
26322235 - Mbinga District Council	350,927,000	3,149,115,000	3,500,042,000
26322236 - Mbinga Town Council	157,118,600	1,279,924,000	1,437,042,600
26322237 - Madaba District Council	87,013,638	624,272,000	711,285,638
26322238 - Songea District Council	181,771,980	2,393,021,000	2,574,792,980
26322239 - Songea Municipal Council	436,188,000	2,094,293,000	2,530,481,000
26322240 - Tunduru District Council	264,855,000	4,048,165,000	4,313,020,000
26322241 - Namtumbo District Council	127,400,000	4,197,822,000	4,325,222,000
26322242 - Nyasa District Council	82,286,000	3,025,698,000	3,107,984,000
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fis</b>	<b>592,217,537</b>		<b>592,217,537</b>
26312235 - Mbinga District Council	131,944,000	-	131,944,000
26322235 - Mbinga District Council	-	-	-
26322236 - Mbinga Town Council	57,034,460	-	57,034,460
26322237 - Madaba District Council	69,747,000	-	69,747,000
26322238 - Songea District Council	166,011,077	-	166,011,077
26322239 - Songea Municipal Council	-	-	-
26322240 - Tunduru District Council	60,000,000	-	60,000,000
26322241 - Namtumbo District Council	45,000,000	-	45,000,000
26322242 - Nyasa District Council	62,481,000	-	62,481,000
<b>8087 - Transfers to LGAs - Livestock Operations</b>			
26322235 - Mbinga District Council	-	-	-
26322237 - Madaba District Council	-	-	-
26322238 - Songea District Council	-	-	-
26322240 - Tunduru District Council	-	-	-
26322241 - Namtumbo District Council	-	-	-
26322242 - Nyasa District Council	-	-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>3,294,555,325</b>		<b>3,294,555,325</b>
26312235 - Mbinga District Council	-	-	-
26312237 - Madaba District Council	-	-	-
26312238 - Songea District Council	-	-	-
26312242 - Nyasa District Council	750,000,000	-	750,000,000
26322235 - Mbinga District Council	223,809,000	-	223,809,000
26322236 - Mbinga Town Council	104,672,940	-	104,672,940
26322237 - Madaba District Council	98,852,862	-	98,852,862

26322238 - Songea District Council	652,977,523		652,977,523
26322239 - Songea Municipal Council	723,041,000		723,041,000
26322240 - Tunduru District Council	422,517,000		422,517,000
26322241 - Namtumbo District Council	197,547,000		197,547,000
26322242 - Nyasa District Council	121,138,000		121,138,000
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	-		-
26322240 - Tunduru District Council	-		-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>2,219,866,409</b>	-	<b>2,219,866,409</b>
26322235 - Mbinga District Council	1,420,000,000		1,420,000,000
26322236 - Mbinga Town Council	135,000,000	-	135,000,000
26322237 - Madaba District Council	-		-
26322238 - Songea District Council	29,866,409		29,866,409
26322239 - Songea Municipal Council	520,000,000		520,000,000
26322240 - Tunduru District Council	-		-
26322241 - Namtumbo District Council	100,000,000		100,000,000
26322242 - Nyasa District Council	15,000,000		15,000,000
<b>083 - RAS Shinyanga</b>	<b>39,835,947,000</b>	<b>33,589,851,000</b>	<b>73,425,798,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>8,528,639,000</b>	<b>7,740,000,000</b>	<b>16,268,639,000</b>
26312243 - Kahama Town Council	1,693,919,000	1,290,000,000	2,983,919,000
26312244 - Kishapu District Council	1,061,198,000	1,290,000,000	2,351,198,000
26312245 - Msalala District Council	990,869,000	1,290,000,000	2,280,869,000
26312246 - Shinyanga District Council	1,201,073,000	1,290,000,000	2,491,073,000
26312247 - Shinyanga Municipal Council	710,738,000	1,290,000,000	2,000,738,000
26312248 - Ushetu District Council	1,050,842,000	1,290,000,000	2,340,842,000
26314243 - Kahama Town Council	-		-
26314244 - Kishapu District Council	411,250,000		411,250,000
26314245 - Msalala District Council	346,250,000		346,250,000
26314246 - Shinyanga District Council	336,250,000		336,250,000
26314247 - Shinyanga Municipal Council	324,000,000		324,000,000
26314248 - Ushetu District Council	402,250,000		402,250,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>9,390,664,000</b>	<b>4,438,000,000</b>	<b>13,828,664,000</b>
26312243 - Kahama Town Council	810,602,000	573,000,000	1,383,602,000
26312244 - Kishapu District Council	948,842,000	573,000,000	1,521,842,000
26312245 - Msalala District Council	728,840,000	573,000,000	1,301,840,000
26312246 - Shinyanga District Council	1,052,221,000	573,000,000	1,625,221,000
26312247 - Shinyanga Municipal Council	708,051,000	1,573,000,000	2,281,051,000
26312248 - Ushetu District Council	834,727,000	573,000,000	1,407,727,000
26314243 - Kahama Town Council	934,270,000		934,270,000
26314244 - Kishapu District Council	1,164,455,000		1,164,455,000
26314245 - Msalala District Council	503,418,000		503,418,000
26314246 - Shinyanga District Council	686,883,000		686,883,000
26314247 - Shinyanga Municipal Council	478,060,000		478,060,000
26314248 - Ushetu District Council	540,295,000		540,295,000
26322243 - Kahama Town Council	-		-
26322244 - Kishapu District Council	-		-
26322245 - Msalala District Council	-		-
26322246 - Shinyanga District Council	-		-
26322247 - Shinyanga Municipal Council	-		-
26322248 - Ushetu District Council	-		-
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,550,000,000</b>	<b>2,014,161,550</b>	<b>4,564,161,550</b>
26312243 - Kahama Town Council	500,000,000	172,486,000	672,486,000
26312244 - Kishapu District Council	500,000,000	200,860,000	700,860,000
26312245 - Msalala District Council	850,000,000	123,166,000	973,166,000
26312246 - Shinyanga District Council	100,000,000	156,946,000	256,946,000
26312247 - Shinyanga Municipal Council	500,000,000	133,917,000	633,917,000
26312248 - Ushetu District Council	100,000,000	109,653,000	209,653,000
26314246 - Shinyanga District Council	-		-
26314248 - Ushetu District Council	-		-
26322243 - Kahama Town Council	-		-
26322244 - Kishapu District Council	-		-
26322245 - Msalala District Council	-		-
26322246 - Shinyanga District Council	-		-
26322247 - Shinyanga Municipal Council	-		-
26322248 - Ushetu District Council	-		-
26324243 - Kahama Town Council		180,419,850	180,419,850
26324244 - Kishapu District Council		103,468,950	103,468,950
26324245 - Msalala District Council		223,659,900	223,659,900
26324246 - Shinyanga District Council		216,387,900	216,387,900
26324247 - Shinyanga Municipal Council		143,161,650	143,161,650
26324248 - Ushetu District Council		250,035,300	250,035,300
<b>8079 - Transfers to LGAs - Preventive Services</b>			
26322243 - Kahama Town Council	-		-
26322244 - Kishapu District Council	-		-

26322245 - Msalala District Council		-	-
26322246 - Shinyanga District Council		-	-
26322247 - Shinyanga Municipal Council		-	-
26322248 - Ushetu District Council		-	-
<b>8080 - Transfers to LGAs - Health Centers</b>		<b>620,629,750</b>	<b>620,629,750</b>
26312243 - Kahama Town Council		100,233,250	100,233,250
26312244 - Kishapu District Council		57,482,750	57,482,750
26312245 - Msalala District Council		124,255,500	124,255,500
26312246 - Shinyanga District Council		120,215,500	120,215,500
26312247 - Shinyanga Municipal Council		79,534,250	79,534,250
26312248 - Ushetu District Council		138,908,500	138,908,500
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>2,850,000,000</b>	<b>823,259,700</b>	<b>3,673,259,700</b>
26312243 - Kahama Town Council		250,000,000	382,430,900
26312244 - Kishapu District Council		450,000,000	531,130,300
26312245 - Msalala District Council	1,000,000,000	161,257,600	1,161,257,600
26312246 - Shinyanga District Council		350,000,000	512,007,600
26312247 - Shinyanga Municipal Council		300,000,000	407,592,100
26312248 - Ushetu District Council		500,000,000	678,841,200
26322247 - Shinyanga Municipal Council	-	-	-
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>		-	-
26322243 - Kahama Town Council		-	-
26322244 - Kishapu District Council		-	-
26322245 - Msalala District Council		-	-
26322246 - Shinyanga District Council		-	-
26322247 - Shinyanga Municipal Council		-	-
26322248 - Ushetu District Council		-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	-	<b>2,576,000,000</b>	<b>2,576,000,000</b>
26312243 - Kahama Town Council		-	-
26312244 - Kishapu District Council	-	644,000,000	644,000,000
26312245 - Msalala District Council	-	644,000,000	644,000,000
26312246 - Shinyanga District Council	-	644,000,000	644,000,000
26312247 - Shinyanga Municipal Council		-	-
26312248 - Ushetu District Council	-	644,000,000	644,000,000
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>		-	-
26312243 - Kahama Town Council		-	-
26312244 - Kishapu District Council		-	-
26312245 - Msalala District Council		-	-
26312246 - Shinyanga District Council		-	-
26312247 - Shinyanga Municipal Council		-	-
26312248 - Ushetu District Council		-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>479,443,000</b>	<b>15,377,800,000</b>	<b>15,857,243,000</b>
26312243 - Kahama Town Council		1,164,653,000	1,164,653,000
26312244 - Kishapu District Council		2,743,114,000	2,743,114,000
26312245 - Msalala District Council		2,356,997,000	2,356,997,000
26312246 - Shinyanga District Council		4,078,962,000	4,078,962,000
26312247 - Shinyanga Municipal Council		1,581,061,000	1,581,061,000
26312248 - Ushetu District Council		3,393,013,000	3,393,013,000
26314243 - Kahama Town Council	77,510,000		77,510,000
26314244 - Kishapu District Council	86,228,000		86,228,000
26314245 - Msalala District Council	78,095,000		78,095,000
26314246 - Shinyanga District Council	91,791,000		91,791,000
26314247 - Shinyanga Municipal Council	61,694,000		61,694,000
26314248 - Ushetu District Council	84,125,000		84,125,000
26322243 - Kahama Town Council		-	-
26324243 - Kahama Town Council		10,000,000	10,000,000
26324244 - Kishapu District Council		10,000,000	10,000,000
26324245 - Msalala District Council		10,000,000	10,000,000
26324246 - Shinyanga District Council		10,000,000	10,000,000
26324247 - Shinyanga Municipal Council		10,000,000	10,000,000
26324248 - Ushetu District Council		10,000,000	10,000,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>11,647,201,000</b>		<b>11,647,201,000</b>
26314243 - Kahama Town Council		4,435,098,000	4,435,098,000
26314244 - Kishapu District Council		1,208,110,000	1,208,110,000
26314245 - Msalala District Council		1,812,800,000	1,812,800,000
26314246 - Shinyanga District Council		1,397,693,000	1,397,693,000
26314247 - Shinyanga Municipal Council		1,680,000,000	1,680,000,000
26314248 - Ushetu District Council		1,113,500,000	1,113,500,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>4,390,000,000</b>		<b>4,390,000,000</b>
26312245 - Msalala District Council		1,000,000,000	1,000,000,000
26312246 - Shinyanga District Council		1,090,000,000	1,090,000,000
26312247 - Shinyanga Municipal Council		1,150,000,000	1,150,000,000
26312248 - Ushetu District Council		1,150,000,000	1,150,000,000
<b>084 - RAS Singida</b>	<b>36,179,028,000</b>	<b>43,951,738,000</b>	<b>80,130,766,000</b>

<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>11,982,920,000</b>	<b>10,890,000,000</b>	<b>22,872,920,000</b>
26312255 - Ikungi District Council	2,118,179,000		2,118,179,000
26312256 - Iramba District Council	1,734,863,000		1,734,863,000
26312257 - Itigi District Council	1,570,856,000		1,570,856,000
26312258 - Manyoni District Council	1,769,031,000		1,769,031,000
26312259 - Mkalama District Council	1,788,760,000		1,788,760,000
26312260 - Singida District Council	1,522,777,000		1,522,777,000
26312261 - Singida Municipal Council	1,478,454,000		1,478,454,000
26322255 - Ikungi District Council		1,600,000,000	1,600,000,000
26322256 - Iramba District Council		1,600,000,000	1,600,000,000
26322257 - Itigi District Council		1,600,000,000	1,600,000,000
26322258 - Manyoni District Council		1,600,000,000	1,600,000,000
26322259 - Mkalama District Council		1,600,000,000	1,600,000,000
26322260 - Singida District Council		1,600,000,000	1,600,000,000
26322261 - Singida Municipal Council		1,290,000,000	1,290,000,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>8,624,449,000</b>	<b>5,211,000,000</b>	<b>13,835,449,000</b>
26312255 - Ikungi District Council	1,342,572,000	673,000,000	2,015,572,000
26312256 - Iramba District Council	1,810,603,000	673,000,000	2,483,603,000
26312257 - Itigi District Council	643,871,000	573,000,000	1,216,871,000
26312258 - Manyoni District Council	647,425,000	1,573,000,000	2,220,425,000
26312259 - Mkalama District Council	881,108,000	573,000,000	1,454,108,000
26312260 - Singida District Council	1,895,383,000	573,000,000	2,468,383,000
26312261 - Singida Municipal Council	1,403,487,000	573,000,000	1,976,487,000
26322255 - Ikungi District Council		-	-
26322256 - Iramba District Council		-	-
26322257 - Itigi District Council		-	-
26322258 - Manyoni District Council		-	-
26322259 - Mkalama District Council		-	-
26322260 - Singida District Council		-	-
26322261 - Singida Municipal Council		-	-
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,450,000,000</b>	<b>6,121,230,000</b>	<b>8,571,230,000</b>
26312255 - Ikungi District Council	-	586,821,000	586,821,000
26312256 - Iramba District Council		637,205,000	637,205,000
26312257 - Itigi District Council	500,000,000	543,308,000	1,043,308,000
26312258 - Manyoni District Council	500,000,000	600,282,000	1,100,282,000
26312259 - Mkalama District Council	-	577,035,000	577,035,000
26312260 - Singida District Council	-	503,663,000	503,663,000
26312261 - Singida Municipal Council	-	176,640,000	176,640,000
26314255 - Ikungi District Council		213,892,000	213,892,000
26314256 - Iramba District Council		142,138,000	142,138,000
26314257 - Itigi District Council		512,302,000	512,302,000
26314258 - Manyoni District Council		366,110,000	366,110,000
26314259 - Mkalama District Council		541,892,000	541,892,000
26314260 - Singida District Council		405,262,000	405,262,000
26314261 - Singida Municipal Council		269,312,000	269,312,000
26322255 - Ikungi District Council	750,000,000	-	750,000,000
26322256 - Iramba District Council	-	11,342,000	11,342,000
26322257 - Itigi District Council	-	-	-
26322258 - Manyoni District Council	-	11,342,000	11,342,000
26322259 - Mkalama District Council	100,000,000	-	100,000,000
26322260 - Singida District Council	100,000,000	11,342,000	111,342,000
26322261 - Singida Municipal Council	500,000,000	11,342,000	511,342,000
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>97,146,000</b>	<b>97,146,000</b>
26312255 - Ikungi District Council		13,878,000	13,878,000
26312256 - Iramba District Council		13,878,000	13,878,000
26312257 - Itigi District Council		13,878,000	13,878,000
26312258 - Manyoni District Council		13,878,000	13,878,000
26312259 - Mkalama District Council		13,878,000	13,878,000
26312260 - Singida District Council		13,878,000	13,878,000
26312261 - Singida Municipal Council		13,878,000	13,878,000
26322255 - Ikungi District Council		-	-
26322256 - Iramba District Council		-	-
26322257 - Itigi District Council		-	-
26322258 - Manyoni District Council		-	-
26322259 - Mkalama District Council		-	-
26322260 - Singida District Council		-	-
26322261 - Singida Municipal Council		-	-
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>2,400,000,000</b>	-	<b>2,400,000,000</b>
26312256 - Iramba District Council		-	-
26314255 - Ikungi District Council		-	-
26314256 - Iramba District Council		-	-
26314257 - Itigi District Council	-	-	-
26314258 - Manyoni District Council		-	-

26314259 - Mkalama District Council	-	-
26314260 - Singida District Council	-	-
26314261 - Singida Municipal Council	-	-
26322255 - Ikungi District Council	450,000,000	450,000,000
26322256 - Iramba District Council	750,000,000	750,000,000
26322257 - Itigi District Council	300,000,000	300,000,000
26322258 - Manyoni District Council	150,000,000	150,000,000
26322259 - Mkalama District Council	300,000,000	300,000,000
26322260 - Singida District Council	300,000,000	300,000,000
26322261 - Singida Municipal Council	150,000,000	150,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>
26312255 - Ikungi District Council	200,000,000	200,000,000
26312256 - Iramba District Council	100,000,000	100,000,000
26312257 - Itigi District Council	150,000,000	150,000,000
26312258 - Manyoni District Council	200,000,000	200,000,000
26312259 - Mkalama District Council	150,000,000	150,000,000
26312260 - Singida District Council	150,000,000	150,000,000
26312261 - Singida Municipal Council	100,000,000	100,000,000
26314255 - Ikungi District Council	-	-
26314256 - Iramba District Council	-	-
26314258 - Manyoni District Council	-	-
26314259 - Mkalama District Council	-	-
26314260 - Singida District Council	-	-
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>-</b>	<b>-</b>
26312255 - Ikungi District Council	-	-
26312257 - Itigi District Council	-	-
26312259 - Mkalama District Council	-	-
26312260 - Singida District Council	-	-
26314261 - Singida Municipal Council	-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	<b>-</b>	<b>-</b>
26314255 - Ikungi District Council	-	-
26314256 - Iramba District Council	-	-
26314257 - Itigi District Council	-	-
26314258 - Manyoni District Council	-	-
26314259 - Mkalama District Council	-	-
26314260 - Singida District Council	-	-
26314261 - Singida Municipal Council	-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>21,632,362,000</b>	<b>21,632,362,000</b>
26312255 - Ikungi District Council	4,590,368,000	4,590,368,000
26312256 - Iramba District Council	3,037,004,000	3,037,004,000
26312257 - Itigi District Council	1,242,136,000	1,242,136,000
26312258 - Manyoni District Council	3,772,170,000	3,772,170,000
26312259 - Mkalama District Council	3,852,683,000	3,852,683,000
26312260 - Singida District Council	4,221,855,000	4,221,855,000
26312261 - Singida Municipal Council	916,146,000	916,146,000
26314261 - Singida Municipal Council	-	-
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>-</b>	<b>-</b>
26314255 - Ikungi District Council	-	-
26314256 - Iramba District Council	-	-
26314257 - Itigi District Council	-	-
26314258 - Manyoni District Council	-	-
26314259 - Mkalama District Council	-	-
26314260 - Singida District Council	-	-
26314261 - Singida Municipal Council	-	-
<b>8088 - Transfers to LGAs - Water Supply</b>	<b>-</b>	<b>-</b>
26314255 - Ikungi District Council	-	-
26314256 - Iramba District Council	-	-
26314257 - Itigi District Council	-	-
26314258 - Manyoni District Council	-	-
26314259 - Mkalama District Council	-	-
26314260 - Singida District Council	-	-
26314261 - Singida Municipal Council	-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>-</b>	<b>-</b>
26314255 - Ikungi District Council	-	-
26314256 - Iramba District Council	-	-
26314257 - Itigi District Council	-	-
26314258 - Manyoni District Council	-	-
26314259 - Mkalama District Council	-	-
26314260 - Singida District Council	-	-
26314261 - Singida Municipal Council	-	-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>9,060,015,000</b>	<b>9,060,015,000</b>
26312255 - Ikungi District Council	748,000,000	748,000,000
26312256 - Iramba District Council	874,815,000	874,815,000

26312257 - Itigi District Council	763,840,000		763,840,000
26312258 - Manyoni District Council	897,600,000		897,600,000
26312259 - Mkalama District Council	514,800,000		514,800,000
26312260 - Singida District Council	490,160,000		490,160,000
26312261 - Singida Municipal Council	1,680,800,000		1,680,800,000
26314255 - Ikungi District Council	-		-
26314256 - Iramba District Council	-		-
26314257 - Itigi District Council	-		-
26314258 - Manyoni District Council	-		-
26314259 - Mkalama District Council	-		-
26314260 - Singida District Council	-		-
26314261 - Singida Municipal Council	-	-	-
26322255 - Ikungi District Council	700,000,000		700,000,000
26322256 - Iramba District Council	150,000,000		150,000,000
26322257 - Itigi District Council	-		-
26322258 - Manyoni District Council	-		-
26322259 - Mkalama District Council	150,000,000		150,000,000
26322260 - Singida District Council	1,390,000,000		1,390,000,000
26322261 - Singida Municipal Council	700,000,000		700,000,000
<b>8093 - Transfers to LGAs - Plan and Coordination</b>	<b>611,644,000</b>		<b>611,644,000</b>
26312255 - Ikungi District Council	137,753,000		137,753,000
26312256 - Iramba District Council	79,086,000		79,086,000
26312257 - Itigi District Council	77,689,000		77,689,000
26312258 - Manyoni District Council	89,578,000		89,578,000
26312259 - Mkalama District Council	72,995,000		72,995,000
26312260 - Singida District Council	84,660,000		84,660,000
26312261 - Singida Municipal Council	69,883,000		69,883,000
<b>085 - RAS Tabora</b>	<b>48,237,262,000</b>	<b>34,064,424,000</b>	<b>82,301,686,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>13,970,795,000</b>	<b>10,356,000,000</b>	<b>24,326,795,000</b>
26322262 - Igunga District Council	1,914,278,000	1,290,000,000	3,204,278,000
26322263 - Kaliua District Council	2,590,959,000	1,302,000,000	3,892,959,000
26322264 - Nzega District Council	2,061,834,000	1,290,000,000	3,351,834,000
26322265 - Nzega Town Council	746,430,000	1,290,000,000	2,036,430,000
26322266 - Sikonge District Council	1,558,625,000	1,290,000,000	2,848,625,000
26322267 - Tabora Municipal Council	1,312,400,000	1,302,000,000	2,614,400,000
26322268 - Urambo District Council	1,415,639,000	1,302,000,000	2,717,639,000
26322269 - Uyui District Council	2,370,630,000	1,290,000,000	3,660,630,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>9,953,592,000</b>	<b>5,055,978,000</b>	<b>15,009,570,000</b>
26322262 - Igunga District Council	1,380,205,000	673,000,000	2,053,205,000
26322263 - Kaliua District Council	1,105,367,000	673,000,000	1,778,367,000
26322264 - Nzega District Council	1,152,071,000	673,000,000	1,825,071,000
26322265 - Nzega Town Council	605,375,000	605,474,000	1,210,849,000
26322266 - Sikonge District Council	645,588,000	573,000,000	1,218,588,000
26322267 - Tabora Municipal Council	2,868,018,000	612,504,000	3,480,522,000
26322268 - Urambo District Council	959,891,000	573,000,000	1,532,891,000
26322269 - Uyui District Council	1,237,077,000	673,000,000	1,910,077,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>7,200,000,000</b>	<b>6,157,456,000</b>	<b>13,357,456,000</b>
26322262 - Igunga District Council	600,000,000	447,761,000	1,047,761,000
26322263 - Kaliua District Council	1,300,000,000	613,891,000	1,913,891,000
26322264 - Nzega District Council	1,250,000,000	632,472,000	1,882,472,000
26322265 - Nzega Town Council	250,000,000	956,803,000	1,206,803,000
26322266 - Sikonge District Council	350,000,000	608,350,000	958,350,000
26322267 - Tabora Municipal Council	1,150,000,000	783,483,000	1,933,483,000
26322268 - Urambo District Council	1,350,000,000	1,040,008,000	2,390,008,000
26322269 - Uyui District Council	950,000,000	1,074,688,000	2,024,688,000
<b>8080 - Transfers to LGAs - Health Centers</b>	-		-
26322262 - Igunga District Council	-		-
26322263 - Kaliua District Council	-		-
26322264 - Nzega District Council	-		-
26322265 - Nzega Town Council	-		-
26322266 - Sikonge District Council	-		-
26322267 - Tabora Municipal Council	-		-
26322268 - Urambo District Council	-		-
26322269 - Uyui District Council	-		-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		<b>3,864,000,000</b>	<b>3,864,000,000</b>
26322262 - Igunga District Council		644,000,000	644,000,000
26322263 - Kaliua District Council		644,000,000	644,000,000
26322264 - Nzega District Council		644,000,000	644,000,000
26322266 - Sikonge District Council		644,000,000	644,000,000
26322268 - Urambo District Council		644,000,000	644,000,000
26322269 - Uyui District Council		644,000,000	644,000,000
<b>8088 - Transfers to LGAs - Water Supply</b>		-	-
26322265 - Nzega Town Council		-	-



26322267 - Tabora Municipal Council		-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>7,269,806,000</b>	<b>8,630,990,000</b>	<b>15,900,796,000</b>
26322262 - Igunga District Council	305,285,000	1,565,377,000	1,870,662,000
26322263 - Kaliua District Council	493,545,000	1,485,584,000	1,979,129,000
26322264 - Nzega District Council	1,728,321,000	1,397,442,000	3,125,763,000
26322265 - Nzega Town Council	1,113,563,000	285,898,000	1,399,461,000
26322266 - Sikonge District Council	908,789,000	743,418,000	1,652,207,000
26322267 - Tabora Municipal Council	1,227,203,000	691,087,000	1,918,290,000
26322268 - Urambo District Council	232,877,000	883,812,000	1,116,689,000
26322269 - Uyui District Council	1,260,223,000	1,578,372,000	2,838,595,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>9,843,069,000</b>		<b>9,843,069,000</b>
26322262 - Igunga District Council	991,349,000		991,349,000
26322263 - Kaliua District Council	1,705,440,000		1,705,440,000
26322264 - Nzega District Council	1,025,640,000		1,025,640,000
26322265 - Nzega Town Council	667,200,000		667,200,000
26322266 - Sikonge District Council	1,276,000,000		1,276,000,000
26322267 - Tabora Municipal Council	2,038,080,000		2,038,080,000
26322268 - Urambo District Council	916,960,000		916,960,000
26322269 - Uyui District Council	1,222,400,000		1,222,400,000
<b>086 - RAS Tanga</b>	<b>65,319,718,000</b>	<b>55,012,181,000</b>	<b>120,331,899,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>17,446,719,000</b>	<b>7,095,000,000</b>	<b>24,541,719,000</b>
26312270 - Bumbuli District Council	1,482,785,000	645,000,000	2,127,785,000
26312271 - Handeni District Council	1,483,020,000	645,000,000	2,128,020,000
26312272 - Handeni Town Council	1,243,193,000	645,000,000	1,888,193,000
26312273 - Kilindi District Council	2,257,505,000	645,000,000	2,902,505,000
26312274 - Korogwe Town Council	831,693,000	645,000,000	1,476,693,000
26312275 - Korogwe District Council	1,032,576,000	645,000,000	1,677,576,000
26312276 - Lushoto District Council	1,214,311,000	645,000,000	1,859,311,000
26312277 - Muheza District Council	975,822,000	645,000,000	1,620,822,000
26312278 - Mkinga District Council	1,379,224,000	645,000,000	2,024,224,000
26312279 - Pangani District Council	927,187,000	645,000,000	1,572,187,000
26312280 - Tanga City Council	613,495,000	645,000,000	1,258,495,000
26322270 - Bumbuli District Council	429,322,000		429,322,000
26322271 - Handeni District Council	481,770,000		481,770,000
26322272 - Handeni Town Council	239,767,000		239,767,000
26322273 - Kilindi District Council	442,242,000		442,242,000
26322274 - Korogwe Town Council	172,776,000		172,776,000
26322275 - Korogwe District Council	476,576,000		476,576,000
26322276 - Lushoto District Council	548,061,000		548,061,000
26322277 - Muheza District Council	371,572,000		371,572,000
26322278 - Mkinga District Council	281,310,000		281,310,000
26322279 - Pangani District Council	173,517,000		173,517,000
26322280 - Tanga City Council	388,995,000		388,995,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>15,024,500,000</b>	<b>14,801,997,000</b>	<b>29,826,497,000</b>
26312270 - Bumbuli District Council	775,924,000	1,218,020,000	1,993,944,000
26312271 - Handeni District Council	528,798,000	1,254,144,000	1,782,942,000
26312272 - Handeni Town Council	495,030,500	1,324,585,000	1,819,615,500
26312273 - Kilindi District Council	640,137,500	1,218,000,000	1,858,137,500
26312274 - Korogwe Town Council	1,199,912,000	1,218,000,000	2,417,912,000
26312275 - Korogwe District Council	1,436,485,500	2,234,576,000	3,671,061,500
26312276 - Lushoto District Council	1,101,267,000	1,318,000,000	2,419,267,000
26312277 - Muheza District Council	1,617,651,000	1,218,000,000	2,835,651,000
26312278 - Mkinga District Council	851,403,500	1,218,000,000	2,069,403,500
26312279 - Pangani District Council	684,469,000	1,262,672,000	1,947,141,000
26312280 - Tanga City Council	5,693,422,000	1,318,000,000	7,011,422,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>-</b>	<b>3,375,786,000</b>	<b>3,375,786,000</b>
26312270 - Bumbuli District Council	-	342,944,000	342,944,000
26312271 - Handeni District Council	-	728,926,000	728,926,000
26312272 - Handeni Town Council	-	176,750,000	176,750,000
26312273 - Kilindi District Council	-	8,273,000	8,273,000
26312274 - Korogwe Town Council	-	175,282,000	175,282,000
26312275 - Korogwe District Council	-	210,622,000	210,622,000
26312276 - Lushoto District Council	-	13,871,000	13,871,000
26312277 - Muheza District Council	-	192,243,000	192,243,000
26312278 - Mkinga District Council	-	13,140,000	13,140,000
26312279 - Pangani District Council	-	211,573,000	211,573,000
26312280 - Tanga City Council	-	559,510,000	559,510,000
26322270 - Bumbuli District Council	-	112,346,000	112,346,000
26322271 - Handeni District Council	-	202,395,000	202,395,000
26322272 - Handeni Town Council	-	51,542,000	51,542,000
26322273 - Kilindi District Council	-	12,827,000	12,827,000
26322274 - Korogwe Town Council	-	78,566,000	78,566,000
26322275 - Korogwe District Council	-	12,827,000	12,827,000

26322276 - Lushoto District Council	-	18,425,000	18,425,000
26322277 - Muheza District Council	-	12,827,000	12,827,000
26322278 - Mkinga District Council	-	129,236,000	129,236,000
26322279 - Pangani District Council	-	98,834,000	98,834,000
26322280 - Tanga City Council	-	12,827,000	12,827,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	-	<b>1,668,748,000</b>	<b>1,668,748,000</b>
26312270 - Bumbuli District Council	-	10,000,000	10,000,000
26312271 - Handeni District Council	-	18,245,000	18,245,000
26312272 - Handeni Town Council	-	12,827,000	12,827,000
26312273 - Kilindi District Council	-	12,827,000	12,827,000
26312274 - Korogwe Town Council	-	12,827,000	12,827,000
26312275 - Korogwe District Council	-	1,451,886,000	1,451,886,000
26312276 - Lushoto District Council	-	18,425,000	18,425,000
26312277 - Muheza District Council	-	12,827,000	12,827,000
26312278 - Mkinga District Council	-	17,694,000	17,694,000
26312279 - Pangani District Council	-	17,694,000	17,694,000
26312280 - Tanga City Council	-	17,694,000	17,694,000
26322270 - Bumbuli District Council		5,446,000	5,446,000
26322271 - Handeni District Council		5,446,000	5,446,000
26322272 - Handeni Town Council		5,446,000	5,446,000
26322274 - Korogwe Town Council		5,446,000	5,446,000
26322275 - Korogwe District Council		5,446,000	5,446,000
26322276 - Lushoto District Council		5,446,000	5,446,000
26322277 - Muheza District Council		5,446,000	5,446,000
26322278 - Mkinga District Council		5,446,000	5,446,000
26322279 - Pangani District Council		5,446,000	5,446,000
26322280 - Tanga City Council		16,788,000	16,788,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>5,500,000,000</b>		<b>5,500,000,000</b>
26312273 - Kilindi District Council	300,000,000		300,000,000
26312275 - Korogwe District Council	300,000,000		300,000,000
26312277 - Muheza District Council	4,900,000,000		4,900,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>4,150,000,000</b>		<b>4,150,000,000</b>
26312270 - Bumbuli District Council	150,000,000		150,000,000
26312271 - Handeni District Council	150,000,000		150,000,000
26312272 - Handeni Town Council	150,000,000		150,000,000
26312273 - Kilindi District Council	150,000,000		150,000,000
26312274 - Korogwe Town Council	150,000,000		150,000,000
26312275 - Korogwe District Council	150,000,000		150,000,000
26312276 - Lushoto District Council	2,700,000,000		2,700,000,000
26312277 - Muheza District Council	150,000,000		150,000,000
26312278 - Mkinga District Council	150,000,000		150,000,000
26312279 - Pangani District Council	150,000,000		150,000,000
26312280 - Tanga City Council	100,000,000		100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>4,880,000,000</b>		<b>4,880,000,000</b>
26312270 - Bumbuli District Council	744,147,000		744,147,000
26312271 - Handeni District Council	992,056,000		992,056,000
26312272 - Handeni Town Council	1,310,706,000		1,310,706,000
26312273 - Kilindi District Council	76,911,000		76,911,000
26312274 - Korogwe Town Council	54,497,000		54,497,000
26312275 - Korogwe District Council	231,302,000		231,302,000
26312276 - Lushoto District Council	140,202,000		140,202,000
26312277 - Muheza District Council	74,369,000		74,369,000
26312278 - Mkinga District Council	216,988,000		216,988,000
26312279 - Pangani District Council	958,876,000		958,876,000
26312280 - Tanga City Council	79,946,000		79,946,000
26322271 - Handeni District Council	-		-
26322272 - Handeni Town Council	-		-
26322275 - Korogwe District Council	-		-
26322278 - Mkinga District Council	-		-
26322279 - Pangani District Council	-		-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>28,070,650,000</b>		<b>28,070,650,000</b>
26312270 - Bumbuli District Council	1,882,945,000		1,882,945,000
26312271 - Handeni District Council	5,516,847,000		5,516,847,000
26312272 - Handeni Town Council	1,545,239,000		1,545,239,000
26312273 - Kilindi District Council	3,774,631,000		3,774,631,000
26312274 - Korogwe Town Council	1,048,571,000		1,048,571,000
26312275 - Korogwe District Council	2,057,678,000		2,057,678,000
26312276 - Lushoto District Council	3,130,463,000		3,130,463,000
26312277 - Muheza District Council	3,238,162,000		3,238,162,000
26312278 - Mkinga District Council	2,417,733,000		2,417,733,000
26312279 - Pangani District Council	1,312,684,000		1,312,684,000
26312280 - Tanga City Council	2,145,697,000		2,145,697,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>18,318,499,000</b>		<b>18,318,499,000</b>

26312270 - Bumbuli District Council	380,084,000		380,084,000
26312271 - Handeni District Council	814,456,000		814,456,000
26312272 - Handeni Town Council	506,706,000		506,706,000
26312273 - Kilindi District Council	963,728,000		963,728,000
26312274 - Korogwe Town Council	586,457,000		586,457,000
26312275 - Korogwe District Council	1,102,674,000		1,102,674,000
26312276 - Lushoto District Council	797,672,000		797,672,000
26312277 - Muheza District Council	1,011,569,000		1,011,569,000
26312278 - Mkinga District Council	628,212,000		628,212,000
26312279 - Pangani District Council	510,756,000		510,756,000
26312280 - Tanga City Council	11,016,185,000		11,016,185,000
26322280 - Tanga City Council	-		-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	-		-
26312270 - Bumbuli District Council	-		-
26312271 - Handeni District Council	-		-
26312272 - Handeni Town Council	-		-
26312275 - Korogwe District Council	-		-
26312278 - Mkinga District Council	-		-
26312279 - Pangani District Council	-		-
<b>087 - RAS Kagera</b>	<b>52,279,688,000</b>	<b>42,330,083,000</b>	<b>94,609,771,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>17,297,512,035</b>	<b>12,490,000,000</b>	<b>29,787,512,035</b>
26312132 - Biharamulo District Council	1,627,539,000		1,627,539,000
26312133 - Bukoba District Council	1,373,469,000		1,373,469,000
26312134 - Bukoba Municipal Council	619,470,000		619,470,000
26312135 - Karagwe District Council	1,341,831,000		1,341,831,000
26312136 - Kyerwa District Council	1,284,956,000		1,284,956,000
26312137 - Misenyi District Council	977,917,000		977,917,000
26312138 - Muleba District Council	2,627,656,000		2,627,656,000
26312139 - Ngara District Council	1,361,909,000		1,361,909,000
26322132 - Biharamulo District Council	1,553,250,000	1,600,000,000	3,153,250,000
26322133 - Bukoba District Council	505,000,000	1,600,000,000	2,105,000,000
26322134 - Bukoba Municipal Council	303,750,000	1,290,000,000	1,593,750,000
26322135 - Karagwe District Council	747,500,000	1,600,000,000	2,347,500,000
26322136 - Kyerwa District Council	624,250,000	1,600,000,000	2,224,250,000
26322137 - Misenyi District Council	576,750,000	1,600,000,000	2,176,750,000
26322138 - Muleba District Council	1,051,015,035	1,600,000,000	2,651,015,035
26322139 - Ngara District Council	721,250,000	1,600,000,000	2,321,250,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>16,425,126,500</b>	<b>5,784,000,000</b>	<b>22,209,126,500</b>
26312132 - Biharamulo District Council	2,430,444,000		2,430,444,000
26312133 - Bukoba District Council	1,454,053,000		1,454,053,000
26312134 - Bukoba Municipal Council	2,743,935,000		2,743,935,000
26312135 - Karagwe District Council	1,238,689,000		1,238,689,000
26312136 - Kyerwa District Council	1,400,590,000		1,400,590,000
26312137 - Misenyi District Council	907,226,000	-	907,226,000
26312138 - Muleba District Council	2,820,206,000		2,820,206,000
26312139 - Ngara District Council	2,679,986,000		2,679,986,000
26322132 - Biharamulo District Council	140,000,000	573,000,000	713,000,000
26322133 - Bukoba District Council	20,000,000	573,000,000	593,000,000
26322134 - Bukoba Municipal Council	-	573,000,000	573,000,000
26322135 - Karagwe District Council	69,997,500	1,573,000,000	1,642,997,500
26322136 - Kyerwa District Council	30,000,000	573,000,000	603,000,000
26322137 - Misenyi District Council	190,000,000	573,000,000	763,000,000
26322138 - Muleba District Council	300,000,000	773,000,000	1,073,000,000
26322139 - Ngara District Council	-	573,000,000	573,000,000
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>164,000,000</b>		<b>164,000,000</b>
26322135 - Karagwe District Council	25,600,000		25,600,000
26322137 - Misenyi District Council	40,000,000		40,000,000
26322138 - Muleba District Council	58,400,000		58,400,000
26322139 - Ngara District Council	40,000,000		40,000,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>3,054,418,860</b>	<b>4,711,098,000</b>	<b>7,765,516,860</b>
26312132 - Biharamulo District Council	-		-
26312133 - Bukoba District Council	-		-
26312135 - Karagwe District Council	-		-
26312136 - Kyerwa District Council	-		-
26312137 - Misenyi District Council	-		-
26312138 - Muleba District Council	-		-
26312139 - Ngara District Council	-		-
26322132 - Biharamulo District Council	750,000,000	672,485,000	1,422,485,000
26322133 - Bukoba District Council	100,000,000	482,328,000	582,328,000
26322134 - Bukoba Municipal Council	500,000,000	198,549,000	698,549,000
26322135 - Karagwe District Council	244,418,860	966,825,000	1,211,243,860
26322136 - Kyerwa District Council	100,000,000	544,107,000	644,107,000
26322137 - Misenyi District Council	640,000,000	367,103,000	1,007,103,000

26322138 - Muleba District Council	80,000,000	891,496,000	971,496,000
26322139 - Ngara District Council	640,000,000	588,205,000	1,228,205,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	-	<b>3,360,549,000</b>	<b>3,360,549,000</b>
26312132 - Biharamulo District Council	-	-	-
26312133 - Bukoba District Council	-	-	-
26312134 - Bukoba Municipal Council	-	-	-
26312135 - Karagwe District Council	-	-	-
26312136 - Kyerwa District Council	-	-	-
26312137 - Misenyi District Council	-	-	-
26312138 - Muleba District Council	-	-	-
26312139 - Ngara District Council	-	-	-
26322132 - Biharamulo District Council	-	429,750,000	429,750,000
26322133 - Bukoba District Council	-	463,846,000	463,846,000
26322134 - Bukoba Municipal Council	-	140,636,000	140,636,000
26322135 - Karagwe District Council	-	456,749,000	456,749,000
26322136 - Kyerwa District Council	-	430,800,000	430,800,000
26322137 - Misenyi District Council	-	444,955,000	444,955,000
26322138 - Muleba District Council	-	514,921,000	514,921,000
26322139 - Ngara District Council	-	478,892,000	478,892,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,800,000,000</b>	<b>1,106,934,000</b>	<b>2,906,934,000</b>
26312132 - Biharamulo District Council	-	-	-
26312133 - Bukoba District Council	-	-	-
26312134 - Bukoba Municipal Council	-	-	-
26312135 - Karagwe District Council	-	-	-
26312136 - Kyerwa District Council	-	-	-
26312137 - Misenyi District Council	-	-	-
26312138 - Muleba District Council	-	-	-
26312139 - Ngara District Council	-	-	-
26322132 - Biharamulo District Council	150,000,000	113,031,000	263,031,000
26322133 - Bukoba District Council	150,000,000	160,324,000	310,324,000
26322134 - Bukoba Municipal Council	150,000,000	55,605,000	205,605,000
26322135 - Karagwe District Council	150,000,000	146,812,000	296,812,000
26322136 - Kyerwa District Council	150,000,000	119,788,000	269,788,000
26322137 - Misenyi District Council	150,000,000	136,678,000	286,678,000
26322138 - Muleba District Council	600,000,000	170,458,000	770,458,000
26322139 - Ngara District Council	300,000,000	204,238,000	504,238,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>1,200,000,000</b>	-	<b>1,200,000,000</b>
26312132 - Biharamulo District Council	-	-	-
26312133 - Bukoba District Council	-	-	-
26312134 - Bukoba Municipal Council	-	-	-
26312135 - Karagwe District Council	-	-	-
26312136 - Kyerwa District Council	-	-	-
26312137 - Misenyi District Council	-	-	-
26312138 - Muleba District Council	-	-	-
26312139 - Ngara District Council	-	-	-
26322132 - Biharamulo District Council	150,000,000	-	150,000,000
26322133 - Bukoba District Council	150,000,000	-	150,000,000
26322134 - Bukoba Municipal Council	100,000,000	-	100,000,000
26322135 - Karagwe District Council	150,000,000	-	150,000,000
26322136 - Kyerwa District Council	200,000,000	-	200,000,000
26322137 - Misenyi District Council	100,000,000	-	100,000,000
26322138 - Muleba District Council	150,000,000	-	150,000,000
26322139 - Ngara District Council	200,000,000	-	200,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	<b>390,000,000</b>	-	<b>390,000,000</b>
26322134 - Bukoba Municipal Council	-	-	-
26322137 - Misenyi District Council	390,000,000	-	390,000,000
26322138 - Muleba District Council	-	-	-
<b>8084 - Transfers to LGAs - Natural Resources and Environm</b>	<b>76,440,739</b>	-	<b>76,440,739</b>
26322135 - Karagwe District Council	25,000,000	-	25,000,000
26322138 - Muleba District Council	29,500,000	-	29,500,000
26322139 - Ngara District Council	21,940,739	-	21,940,739
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,430,751,797</b>	<b>14,877,502,000</b>	<b>16,308,253,797</b>
26312132 - Biharamulo District Council	-	-	-
26312133 - Bukoba District Council	-	-	-
26312134 - Bukoba Municipal Council	-	-	-
26312135 - Karagwe District Council	-	-	-
26312136 - Kyerwa District Council	-	-	-
26312137 - Misenyi District Council	-	-	-
26312138 - Muleba District Council	-	-	-
26312139 - Ngara District Council	-	-	-
26322132 - Biharamulo District Council	-	1,800,889,000	1,800,889,000
26322133 - Bukoba District Council	-	1,512,098,000	1,512,098,000
26322134 - Bukoba Municipal Council	-	474,726,000	474,726,000

26322135 - Karagwe District Council	305,338,640	1,728,025,000	2,033,363,640
26322136 - Kyerwa District Council		1,674,268,000	1,674,268,000
26322137 - Misenyi District Council	353,420,000	1,155,528,000	1,508,948,000
26322138 - Muleba District Council	560,012,896	2,690,115,000	3,250,127,896
26322139 - Ngara District Council	211,980,261	3,841,853,000	4,053,833,261
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fis</b>	<b>498,500,000</b>		<b>498,500,000</b>
26322133 - Bukoba District Council	-		-
26322134 - Bukoba Municipal Council	-		-
26322135 - Karagwe District Council	200,000,000		200,000,000
26322136 - Kyerwa District Council	-		-
26322137 - Misenyi District Council	85,000,000		85,000,000
26322138 - Muleba District Council	133,500,000		133,500,000
26322139 - Ngara District Council	80,000,000		80,000,000
<b>8087 - Transfers to LGAs - Livestock Operations</b>			
26312132 - Biharamulo District Council	-		-
26322133 - Bukoba District Council	-		-
26322134 - Bukoba Municipal Council	-		-
26322135 - Karagwe District Council	-		-
26322136 - Kyerwa District Council	-		-
26322137 - Misenyi District Council	-		-
26322138 - Muleba District Council	-		-
26322139 - Ngara District Council	-		-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>740,156,125</b>		<b>740,156,125</b>
26322132 - Biharamulo District Council	-		-
26322133 - Bukoba District Council	-		-
26322134 - Bukoba Municipal Council	-		-
26322135 - Karagwe District Council	226,000,000		226,000,000
26322136 - Kyerwa District Council	-		-
26322137 - Misenyi District Council	80,804,056		80,804,056
26322138 - Muleba District Council	358,352,069		358,352,069
26322139 - Ngara District Council	75,000,000		75,000,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>9,202,781,944</b>		<b>9,202,781,944</b>
26312132 - Biharamulo District Council	-		-
26312133 - Bukoba District Council	-		-
26312134 - Bukoba Municipal Council	-		-
26312135 - Karagwe District Council	-		-
26312136 - Kyerwa District Council	-		-
26312137 - Misenyi District Council	-		-
26312138 - Muleba District Council	-		-
26312139 - Ngara District Council	-		-
26322132 - Biharamulo District Council	1,546,005,000		1,546,005,000
26322133 - Bukoba District Council	1,718,634,000		1,718,634,000
26322134 - Bukoba Municipal Council	1,185,726,000		1,185,726,000
26322135 - Karagwe District Council	1,248,138,000		1,248,138,000
26322136 - Kyerwa District Council	2,117,982,000		2,117,982,000
26322137 - Misenyi District Council	143,070,944		143,070,944
26322138 - Muleba District Council	905,693,000		905,693,000
26322139 - Ngara District Council	337,533,000		337,533,000
<b>088 - RAS Dar es Salaam</b>	<b>153,499,537,000</b>	<b>29,896,190,000</b>	<b>183,395,727,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>10,179,362,000</b>	<b>7,131,842,000</b>	<b>17,311,204,000</b>
26312108 - Ilala Municipal Council	986,250,000	1,608,682,000	2,594,932,000
26312109 - Kinondoni Municipal Council	230,000,000	-	230,000,000
26312110 - Temeke Municipal Council	1,780,000,000	1,386,891,000	3,166,891,000
26312111 - Dar es Salaam City Council	-		-
26312284 - Ubungo Municipal Council	1,693,757,000	1,377,185,000	3,070,942,000
26312285 - Kigamboni Municipal Council	662,733,000	2,759,084,000	3,421,817,000
26322108 - Ilala Municipal Council	2,139,876,000		2,139,876,000
26322109 - Kinondoni Municipal Council	888,036,000		888,036,000
26322110 - Temeke Municipal Council	1,798,710,000		1,798,710,000
26322111 - Dar es Salaam City Council	-		-
26322284 - Ubungo Municipal Council	-		-
26322285 - Kigamboni Municipal Council	-		-
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>17,130,690,000</b>	<b>4,377,370,000</b>	<b>21,508,060,000</b>
26312108 - Ilala Municipal Council	4,352,243,000	-	4,352,243,000
26312109 - Kinondoni Municipal Council	1,357,143,000	-	1,357,143,000
26312110 - Temeke Municipal Council	2,095,328,000	12,370,000	2,107,698,000
26312111 - Dar es Salaam City Council	-		-
26312284 - Ubungo Municipal Council	1,198,488,000	-	1,198,488,000
26312285 - Kigamboni Municipal Council	1,180,955,000	-	1,180,955,000
26322108 - Ilala Municipal Council	2,265,381,000	773,000,000	3,038,381,000
26322109 - Kinondoni Municipal Council	1,376,553,000	673,000,000	2,049,553,000
26322110 - Temeke Municipal Council	1,492,924,000	673,000,000	2,165,924,000
26322284 - Ubungo Municipal Council	1,312,522,000	1,673,000,000	2,985,522,000

26322285 - Kigamboni Municipal Council	499,153,000	573,000,000	1,072,153,000
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	-	-	-
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	-	-	-
26312110 - Temeke Municipal Council	-	-	-
26312111 - Dar es Salaam City Council	-	-	-
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>2,550,000,000</b>	<b>14,581,170,000</b>	<b>17,131,170,000</b>
26312108 - Ilala Municipal Council	300,000,000	3,907,730,000	4,207,730,000
26312109 - Kinondoni Municipal Council	650,000,000	2,753,063,000	3,403,063,000
26312110 - Temeke Municipal Council	800,000,000	3,803,767,000	4,603,767,000
26312284 - Ubungo Municipal Council	300,000,000	2,925,356,000	3,225,356,000
26312285 - Kigamboni Municipal Council	300,000,000	916,077,000	1,216,077,000
26322108 - Ilala Municipal Council	100,000,000	275,177,000	375,177,000
26322109 - Kinondoni Municipal Council	-	-	-
26322110 - Temeke Municipal Council	-	-	-
26322111 - Dar es Salaam City Council	-	-	-
26322284 - Ubungo Municipal Council	-	-	-
26322285 - Kigamboni Municipal Council	100,000,000	-	100,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>850,000,000</b>	-	<b>850,000,000</b>
26312108 - Ilala Municipal Council	250,000,000	-	250,000,000
26312109 - Kinondoni Municipal Council	200,000,000	-	200,000,000
26312110 - Temeke Municipal Council	150,000,000	-	150,000,000
26312284 - Ubungo Municipal Council	150,000,000	-	150,000,000
26312285 - Kigamboni Municipal Council	100,000,000	-	100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban</b>	-	-	-
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	-	-	-
26312110 - Temeke Municipal Council	-	-	-
26312111 - Dar es Salaam City Council	-	-	-
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	-	-	-
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	-	-	-
26312110 - Temeke Municipal Council	-	-	-
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
26322108 - Ilala Municipal Council	-	-	-
26322109 - Kinondoni Municipal Council	-	-	-
26322110 - Temeke Municipal Council	-	-	-
26322284 - Ubungo Municipal Council	-	-	-
26322285 - Kigamboni Municipal Council	-	-	-
<b>8084 - Transfers to LGAs - Natural Resources and Environment</b>	-	-	-
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	-	-	-
26312110 - Temeke Municipal Council	-	-	-
26312111 - Dar es Salaam City Council	-	-	-
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
<b>8085 - Transfers to LGAs - Community Development</b>	-	<b>3,725,808,000</b>	<b>3,725,808,000</b>
26312108 - Ilala Municipal Council	-	1,433,218,000	1,433,218,000
26312109 - Kinondoni Municipal Council	-	594,650,000	594,650,000
26312110 - Temeke Municipal Council	-	1,027,410,000	1,027,410,000
26312111 - Dar es Salaam City Council	-	-	-
26312284 - Ubungo Municipal Council	-	428,982,000	428,982,000
26312285 - Kigamboni Municipal Council	-	241,548,000	241,548,000
26322108 - Ilala Municipal Council	-	-	-
26322109 - Kinondoni Municipal Council	-	-	-
26322110 - Temeke Municipal Council	-	-	-
26322111 - Dar es Salaam City Council	-	-	-
26322284 - Ubungo Municipal Council	-	-	-
26322285 - Kigamboni Municipal Council	-	-	-
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	-	-	-
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	-	-	-
26312110 - Temeke Municipal Council	-	-	-
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
<b>8087 - Transfers to LGAs - Livestock Operations</b>	-	-	-
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	-	-	-

26312110 - Temeke Municipal Council	-	-	-
26312284 - Ubungo Municipal Council	-	-	-
26312285 - Kigamboni Municipal Council	-	-	-
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>9,901,980,000</b>	<b>80,000,000</b>	<b>9,981,980,000</b>
26312108 - Ilala Municipal Council	259,274,000		259,274,000
26312109 - Kinondoni Municipal Council	4,187,385,000		4,187,385,000
26312110 - Temeke Municipal Council	221,242,000		221,242,000
26312111 - Dar es Salaam City Council	-		-
26312284 - Ubungo Municipal Council	1,675,136,000		1,675,136,000
26312285 - Kigamboni Municipal Council	3,558,943,000		3,558,943,000
26322110 - Temeke Municipal Council		30,000,000	30,000,000
26322285 - Kigamboni Municipal Council	-	50,000,000	50,000,000
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	-	-	-
26312109 - Kinondoni Municipal Council	-		-
26322285 - Kigamboni Municipal Council	-		-
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>112,887,505,000</b>	-	<b>112,887,505,000</b>
26312108 - Ilala Municipal Council	43,587,054,000		43,587,054,000
26312109 - Kinondoni Municipal Council	32,777,602,000		32,777,602,000
26312110 - Temeke Municipal Council	21,295,425,000		21,295,425,000
26312111 - Dar es Salaam City Council	-		-
26312284 - Ubungo Municipal Council	10,362,930,000		10,362,930,000
26312285 - Kigamboni Municipal Council	4,864,494,000		4,864,494,000
26322111 - Dar es Salaam City Council	-	-	-
26322284 - Ubungo Municipal Council	-		-
26322285 - Kigamboni Municipal Council	-		-
<b>089 - RAS Rukwa</b>	<b>21,744,358,000</b>	<b>25,937,442,000</b>	<b>47,681,800,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>7,637,725,000</b>	<b>5,780,000,000</b>	<b>13,417,725,000</b>
26312231 - Kalambo District Council	830,910,000		830,910,000
26312232 - Nkasi District Council	999,060,000		999,060,000
26312233 - Sumbawanga District Council	1,089,237,000		1,089,237,000
26312234 - Sumbawanga Municipal Council	720,096,000		720,096,000
26322231 - Kalambo District Council	1,069,894,000	1,600,000,000	2,669,894,000
26322232 - Nkasi District Council	1,070,453,000	1,600,000,000	2,670,453,000
26322233 - Sumbawanga District Council	1,171,955,000	1,290,000,000	2,461,955,000
26322234 - Sumbawanga Municipal Council	686,120,000	1,290,000,000	1,976,120,000
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>5,840,830,000</b>	<b>2,492,000,000</b>	<b>8,332,830,000</b>
26312231 - Kalambo District Council	1,069,673,000	-	1,069,673,000
26312232 - Nkasi District Council	815,148,000	-	815,148,000
26312233 - Sumbawanga District Council	714,455,000	-	714,455,000
26312234 - Sumbawanga Municipal Council	1,100,385,000	-	1,100,385,000
26322231 - Kalambo District Council	401,807,000	573,000,000	974,807,000
26322232 - Nkasi District Council	662,132,000	673,000,000	1,335,132,000
26322233 - Sumbawanga District Council	433,394,000	673,000,000	1,106,394,000
26322234 - Sumbawanga Municipal Council	643,836,000	573,000,000	1,216,836,000
<b>8078 - Transfers to LGAs - Public Health Services</b>		<b>4,840,480,000</b>	<b>4,840,480,000</b>
26312231 - Kalambo District Council		-	-
26312232 - Nkasi District Council		-	-
26312233 - Sumbawanga District Council		-	-
26312234 - Sumbawanga Municipal Council		-	-
26322231 - Kalambo District Council		1,453,730,000	1,453,730,000
26322232 - Nkasi District Council		1,064,232,000	1,064,232,000
26322233 - Sumbawanga District Council		1,021,864,000	1,021,864,000
26322234 - Sumbawanga Municipal Council		1,300,654,000	1,300,654,000
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>11,308,000</b>	<b>11,308,000</b>
26322231 - Kalambo District Council		2,827,000	2,827,000
26322232 - Nkasi District Council		2,827,000	2,827,000
26322233 - Sumbawanga District Council		2,827,000	2,827,000
26322234 - Sumbawanga Municipal Council		2,827,000	2,827,000
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,200,000,000</b>	-	<b>1,200,000,000</b>
26322231 - Kalambo District Council	150,000,000	-	150,000,000
26322232 - Nkasi District Council	600,000,000	-	600,000,000
26322233 - Sumbawanga District Council	300,000,000	-	300,000,000
26322234 - Sumbawanga Municipal Council	150,000,000	-	150,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>800,000,000</b>	<b>1,002,000,000</b>	<b>1,802,000,000</b>
26322231 - Kalambo District Council	200,000,000	334,000,000	534,000,000
26322232 - Nkasi District Council	300,000,000	334,000,000	634,000,000
26322233 - Sumbawanga District Council	200,000,000	334,000,000	534,000,000
26322234 - Sumbawanga Municipal Council	100,000,000		100,000,000
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>		-	-
26312234 - Sumbawanga Municipal Council		-	-
<b>8083 - Transfers to LGAs - Rural Water Supply</b>		-	-
26312231 - Kalambo District Council		-	-
26312232 - Nkasi District Council		-	-

26312233 - Sumbawanga District Council	-	-	-
26312234 - Sumbawanga Municipal Council	-	-	-
<b>8085 - Transfers to LGAs - Community Development</b>	<b>11,811,654,000</b>	<b>11,811,654,000</b>	<b>11,811,654,000</b>
26322231 - Kalambo District Council	3,276,423,000	3,276,423,000	3,276,423,000
26322232 - Nkasi District Council	3,982,863,000	3,982,863,000	3,982,863,000
26322233 - Sumbawanga District Council	1,685,746,000	1,685,746,000	1,685,746,000
26322234 - Sumbawanga Municipal Council	2,866,622,000	2,866,622,000	2,866,622,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>363,708,000</b>	<b>363,708,000</b>	<b>363,708,000</b>
26312231 - Kalambo District Council	73,579,000	73,579,000	73,579,000
26312232 - Nkasi District Council	129,888,000	129,888,000	129,888,000
26312233 - Sumbawanga District Council	90,069,000	90,069,000	90,069,000
26312234 - Sumbawanga Municipal Council	70,172,000	70,172,000	70,172,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>5,902,095,000</b>	<b>5,902,095,000</b>	<b>5,902,095,000</b>
26312231 - Kalambo District Council	713,200,000	713,200,000	713,200,000
26312232 - Nkasi District Council	991,971,000	991,971,000	991,971,000
26312233 - Sumbawanga District Council	1,133,120,000	1,133,120,000	1,133,120,000
26312234 - Sumbawanga Municipal Council	773,804,000	773,804,000	773,804,000
26322231 - Kalambo District Council	400,000,000	400,000,000	400,000,000
26322232 - Nkasi District Council	100,000,000	100,000,000	100,000,000
26322233 - Sumbawanga District Council	1,040,000,000	1,040,000,000	1,040,000,000
26322234 - Sumbawanga Municipal Council	750,000,000	750,000,000	750,000,000
<b>090 - RAS Songwe</b>	<b>32,490,817,000</b>	<b>21,946,941,800</b>	<b>54,437,758,800</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>8,255,808,625</b>	<b>7,904,500,000</b>	<b>16,160,308,625</b>
26322182 - Ileje District Council	1,454,384,825	1,638,100,000	3,092,484,825
26322186 - Mbeya District Council		310,000,000	310,000,000
26322187 - Mbozi District Council	2,592,913,825	1,340,100,000	3,933,013,825
26322188 - Momba District Council	1,653,361,325	1,650,100,000	3,303,461,325
26322190 - Tunduma Town Council	1,167,197,825	1,328,100,000	2,495,297,825
26322287 - Songwe District Council	1,387,950,825	1,638,100,000	3,026,050,825
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>6,478,840,375</b>	<b>3,965,000,000</b>	<b>10,443,840,375</b>
26322182 - Ileje District Council	1,101,818,675	573,000,000	1,674,818,675
26322187 - Mbozi District Council	2,393,780,675	673,000,000	3,066,780,675
26322188 - Momba District Council	738,701,675	573,000,000	1,311,701,675
26322190 - Tunduma Town Council	1,143,775,675	1,573,000,000	2,716,775,675
26322287 - Songwe District Council	1,100,763,675	573,000,000	1,673,763,675
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>1,200,000,000</b>	<b>1,832,969,000</b>	<b>3,032,969,000</b>
26322182 - Ileje District Council	100,000,000	174,515,000	274,515,000
26322187 - Mbozi District Council		215,077,000	215,077,000
26322188 - Momba District Council	500,000,000	581,500,000	1,081,500,000
26322190 - Tunduma Town Council	500,000,000	390,381,000	890,381,000
26322287 - Songwe District Council	100,000,000	471,496,000	571,496,000
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>-</b>	<b>3,713,522,800</b>	<b>3,713,522,800</b>
26312182 - Ileje District Council		165,837,000	165,837,000
26312187 - Mbozi District Council		225,702,000	225,702,000
26312188 - Momba District Council		197,430,000	197,430,000
26312190 - Tunduma Town Council		153,712,000	153,712,000
26312287 - Songwe District Council		156,342,000	156,342,000
26322182 - Ileje District Council	-	566,929,760	566,929,760
26322187 - Mbozi District Council		823,595,760	823,595,760
26322188 - Momba District Council		589,002,760	589,002,760
26322190 - Tunduma Town Council	-	291,842,760	291,842,760
26322287 - Songwe District Council	-	543,128,760	543,128,760
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>1,350,000,000</b>		<b>1,350,000,000</b>
26322182 - Ileje District Council	150,000,000		150,000,000
26322187 - Mbozi District Council	450,000,000		450,000,000
26322188 - Momba District Council	150,000,000		150,000,000
26322190 - Tunduma Town Council	300,000,000		300,000,000
26322287 - Songwe District Council	300,000,000		300,000,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>450,000,000</b>		<b>450,000,000</b>
26322182 - Ileje District Council	100,000,000		100,000,000
26322187 - Mbozi District Council	100,000,000		100,000,000
26322188 - Momba District Council	100,000,000		100,000,000
26322190 - Tunduma Town Council	50,000,000		50,000,000
26322287 - Songwe District Council	100,000,000		100,000,000
<b>8085 - Transfers to LGAs - Community Development</b>	<b>4,530,950,000</b>		<b>4,530,950,000</b>
26322182 - Ileje District Council		812,422,000	812,422,000
26322187 - Mbozi District Council		1,799,891,000	1,799,891,000
26322188 - Momba District Council		924,933,000	924,933,000
26322190 - Tunduma Town Council		266,513,000	266,513,000
26322287 - Songwe District Council		727,191,000	727,191,000
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>2,616,256,000</b>		<b>2,616,256,000</b>
26322182 - Ileje District Council	63,265,000		63,265,000
26322187 - Mbozi District Council	146,019,000		146,019,000



26322188 - Momba District Council	2,069,715,000		2,069,715,000
26322190 - Tunduma Town Council	258,367,000		258,367,000
26322287 - Songwe District Council	78,890,000		78,890,000
<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>12,139,912,000</b>		<b>12,139,912,000</b>
26322182 - Ileje District Council	1,581,427,000		1,581,427,000
26322187 - Mbozi District Council	2,305,211,000		2,305,211,000
26322188 - Momba District Council	1,649,772,000		1,649,772,000
26322190 - Tunduma Town Council	5,145,582,000		5,145,582,000
26322287 - Songwe District Council	1,457,920,000		1,457,920,000
<b>092 - Tanzania Commission for AIDS</b>		-	-
<b>1005 - National Response</b>		-	-
26311474 - Tanzania Social Action Fund (TASAF)		-	-
<b>095 - RAS Manyara</b>	<b>43,618,759,000</b>	<b>40,583,367,000</b>	<b>84,202,126,000</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Educ</b>	<b>13,684,644,000</b>	<b>12,250,000,000</b>	<b>25,934,644,000</b>
26312165 - Babati Town Council	752,386,000	1,290,000,000	2,042,386,000
26312166 - Babati District Council	2,929,308,000	1,934,000,000	4,863,308,000
26312167 - Hanang District Council	2,255,998,000	1,934,000,000	4,189,998,000
26312168 - Kiteto District Council	2,893,897,000	1,934,000,000	4,827,897,000
26312169 - Mbulu District Council	1,996,160,000	1,934,000,000	3,930,160,000
26312170 - Simanjiro District Council	1,807,244,000	1,934,000,000	3,741,244,000
26312283 - Mbulu Town Council	1,049,651,000	1,290,000,000	2,339,651,000
26322165 - Babati Town Council	-	-	-
26322166 - Babati District Council	-	-	-
26322167 - Hanang District Council	-	-	-
26322168 - Kiteto District Council	-	-	-
26322169 - Mbulu District Council	-	-	-
26322170 - Simanjiro District Council	-	-	-
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>10,381,546,000</b>	<b>7,111,000,000</b>	<b>17,492,546,000</b>
26312165 - Babati Town Council	320,983,000	3,573,000,000	3,893,983,000
26312166 - Babati District Council	763,998,000	573,000,000	1,336,998,000
26312167 - Hanang District Council	765,292,000	573,000,000	1,338,292,000
26312168 - Kiteto District Council	402,332,000	673,000,000	1,075,332,000
26312169 - Mbulu District Council	617,165,000	573,000,000	1,190,165,000
26312170 - Simanjiro District Council	420,861,000	573,000,000	993,861,000
26312283 - Mbulu Town Council	411,745,000	573,000,000	984,745,000
26322165 - Babati Town Council	305,783,000		305,783,000
26322166 - Babati District Council	1,172,678,000		1,172,678,000
26322167 - Hanang District Council	1,269,905,000		1,269,905,000
26322168 - Kiteto District Council	1,932,568,000		1,932,568,000
26322169 - Mbulu District Council	748,480,000		748,480,000
26322170 - Simanjiro District Council	694,733,000		694,733,000
26322283 - Mbulu Town Council	555,023,000		555,023,000
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>4,800,000,000</b>	<b>4,213,102,000</b>	<b>9,013,102,000</b>
26312165 - Babati Town Council	500,000,000	118,330,000	618,330,000
26312166 - Babati District Council	750,000,000	207,398,000	957,398,000
26312167 - Hanang District Council		198,578,000	198,578,000
26312168 - Kiteto District Council	-	188,136,000	188,136,000
26312169 - Mbulu District Council	-	204,344,000	204,344,000
26312170 - Simanjiro District Council	-	233,591,000	233,591,000
26312283 - Mbulu Town Council	-	119,419,000	119,419,000
26322165 - Babati Town Council	550,000,000	154,130,000	704,130,000
26322166 - Babati District Council	350,000,000	543,029,000	893,029,000
26322167 - Hanang District Council	200,000,000	496,093,000	696,093,000
26322168 - Kiteto District Council	1,450,000,000	636,867,000	2,086,867,000
26322169 - Mbulu District Council	450,000,000	373,150,000	823,150,000
26322170 - Simanjiro District Council	350,000,000	533,466,000	883,466,000
26322283 - Mbulu Town Council	200,000,000	206,571,000	406,571,000
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>450,000,000</b>		<b>450,000,000</b>
26312165 - Babati Town Council	50,000,000		50,000,000
26312166 - Babati District Council	50,000,000		50,000,000
26312167 - Hanang District Council	100,000,000		100,000,000
26312168 - Kiteto District Council	50,000,000		50,000,000
26312169 - Mbulu District Council	50,000,000		50,000,000
26312170 - Simanjiro District Council	100,000,000		100,000,000
26312283 - Mbulu Town Council	50,000,000		50,000,000
<b>8085 - Transfers to LGAs - Community Development</b>		<b>17,009,265,000</b>	<b>17,009,265,000</b>
26312165 - Babati Town Council		857,567,000	857,567,000
26312166 - Babati District Council		5,350,825,000	5,350,825,000
26312167 - Hanang District Council		3,085,932,000	3,085,932,000
26312168 - Kiteto District Council		2,581,383,000	2,581,383,000
26312169 - Mbulu District Council		1,591,532,000	1,591,532,000
26312170 - Simanjiro District Council		2,220,737,000	2,220,737,000
26312283 - Mbulu Town Council		1,321,289,000	1,321,289,000

<b>8091 - Transfers to LGAs - Administration and Human Resou</b>	<b>14,302,569,000</b>		<b>14,302,569,000</b>
26312165 - Babati Town Council	654,720,000		654,720,000
26312166 - Babati District Council	1,024,000,000		1,024,000,000
26312167 - Hanang District Council	1,628,240,000		1,628,240,000
26312168 - Kiteto District Council	806,080,000		806,080,000
26312169 - Mbulu District Council	612,480,000		612,480,000
26312170 - Simanjiro District Council	1,086,380,000		1,086,380,000
26312283 - Mbulu Town Council	442,695,000		442,695,000
26322165 - Babati Town Council	63,300,000		63,300,000
26322166 - Babati District Council	1,333,535,000		1,333,535,000
26322167 - Hanang District Council	2,086,811,000		2,086,811,000
26322168 - Kiteto District Council	1,092,297,000		1,092,297,000
26322169 - Mbulu District Council	1,315,765,000		1,315,765,000
26322170 - Simanjiro District Council	1,088,315,000		1,088,315,000
26322283 - Mbulu Town Council	1,067,951,000		1,067,951,000
<b>096 - Ministry of Culture, Arts and Sports</b>	<b>4,550,000,000</b>		<b>4,550,000,000</b>
<b>6001 - Culture Development Division</b>	<b>2,700,000,000</b>		<b>2,700,000,000</b>
26321237 - Tanzania Culture and Arts Trust Fund	2,400,000,000		2,400,000,000
26321271 - Baraza la Kiswahili Tanzania (BAKITA)	300,000,000		300,000,000
<b>6004 - Sports Development</b>	<b>1,300,000,000</b>		<b>1,300,000,000</b>
26321387 - Malya Sports College	1,300,000,000		1,300,000,000
<b>6005 - Arts Development Division</b>	<b>550,000,000</b>		<b>550,000,000</b>
26311234 - Copyright Society of Tanzania (COSOTA)	-		-
26321131 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	550,000,000		550,000,000
26321272 - National Arts Council (NAC)	-		-
<b>7003 - Information Services</b>	<b>-</b>		<b>-</b>
25110113 - Tanzania Broadcasting Corporation	-		-
26311487 - Tanzania Standard News Papers (TSN)	-		-
<b>098 - Ministry of Works and Transport - Works</b>	<b>1,160,897,498,800</b>	<b>252,965,817,000</b>	<b>1,413,863,315,800</b>
<b>2002 - Technical Services Division</b>	<b>71,703,060,000</b>		<b>71,703,060,000</b>
26321182 - Tanzania Buiding Agency (TBA)	38,651,160,000		38,651,160,000
26321183 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	20,288,520,000		20,288,520,000
26321197 - Architects and Quantity Surveyors Registration Board (AQRB)	519,690,000		519,690,000
26321227 - Corporation Sole Works Superintendent (CSWS)	11,043,690,000		11,043,690,000
26321273 - National Construction Council (NCC)	1,200,000,000		1,200,000,000
<b>2005 - Roads Division</b>	<b>1,035,296,668,800</b>	<b>221,818,497,000</b>	<b>1,257,115,165,800</b>
26311193 - Engineers Registration Board (ERB)	660,000,000		660,000,000
26321122 - Institute of Construction Technology - Morogoro	1,500,000,000		1,500,000,000
26321190 - Tanzania National Road Agency (TANROADS)	433,380,201,000	221,818,497,000	655,198,698,000
26321199 - Engineers Registration Board (ERB)	-		-
26321236 - Road Fund Board (RFB)	599,756,467,800		599,756,467,800
<b>6001 - Airport Construction Unit</b>	<b>53,897,770,000</b>	<b>31,147,320,000</b>	<b>85,045,090,000</b>
26321190 - Tanzania National Road Agency (TANROADS)	53,897,770,000	31,147,320,000	85,045,090,000
<b>099 - Ministry of Livestock Development and Fisheries-Livestock</b>	<b>3,700,000,000</b>		<b>3,700,000,000</b>
<b>1004 - Research, Training and Extension Unit</b>	<b>1,700,000,000</b>		<b>1,700,000,000</b>
26311116 - Livestock Training Agency (LITA)	1,000,000,000		1,000,000,000
26313142 - Tanzania Livestock Training Institute (TALIRI)	700,000,000		700,000,000
<b>7001 - Veterinary Services</b>	<b>2,000,000,000</b>		<b>2,000,000,000</b>
26323188 - Tanzania Veterinary Laboratory Agency (TVLA)	2,000,000,000		2,000,000,000
<b>100 - Ministry of Minerals</b>	<b>16,560,000,000</b>		<b>16,560,000,000</b>
<b>2001 - Minerals Division</b>	<b>16,560,000,000</b>		<b>16,560,000,000</b>
26311236 - Geological Survey of Tanzania (GST)	2,400,000,000		2,400,000,000
26311387 - State Mining Corporation	4,160,000,000		4,160,000,000
26311444 - Mining Commission	3,000,000,000		3,000,000,000
26311456 - Tanzania Gemmological Centre - TGC	7,000,000,000		7,000,000,000
<b>Grand Total</b>	<b>9,089,732,532,000</b>	<b>1,861,264,711,016</b>	<b>10,950,997,243,016</b>