

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,2020, for the development projects in the National Land Use Planning Commission

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

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex					Shs
		Shs		Shs		Shs						Shs
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES										
	4951	Land Use Planning Project										
		0	0	0	0	180,000,000	0	L	T	0GT		180,000,000
Total of Subvote		0	0	0	0	180,000,000	0					180,000,000
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION										
	4951	Land Use Planning Project										
		0	0	5,000,000,000	0	2,620,000,000	0	L	T	0GT		2,620,000,000
Total of Subvote		0	0	5,000,000,000	0	2,620,000,000	0					2,620,000,000
Sub Vote	2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION										
	4951	Land Use Planning Project										
		0	0	0	0	200,000,000	0	L	T	0GT		200,000,000
Total of Subvote		0	0	0	0	200,000,000	0					200,000,000
Total of Vote		0	0	5,000,000,000	0	3,000,000,000	0					3,000,000,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Archives Management Department

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

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6284	Public Service Reform Program III									
		202,369,488	0	0	0	0	0	L	T	OGT	0
Total of Subvote		202,369,488	0	0	0	0	0				0
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
	6285	Construction of Mwanza Zonal Record Centre									
		0	0	2,000,000,000	0	0	0	L	T	OGT	0
	6286	Rehabilitation of PO-RAMD HQ & National Repository									
		0	0	3,178,872,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	5,178,872,000	0	0	0				0
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
	6286	Rehabilitation of PO-RAMD HQ & National Repository									
		0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
Total of Subvote		0	0	0	0	1,500,000,000	0				1,500,000,000

Vote 004 Archives Management Department

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	4002	RECORDS MANAGEMENT DIVISION									
6285	Construction of Mwanza Zonal Record Centre										
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000
Total of Vote		202,369,488	0	5,178,872,000	0	2,000,000,000	0				2,000,000,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the National Irrigation Commission

Thirty-two billion five hundred one million four hundred sixty-two thousand six hundred thirteen

(Shs.32,501,462,613)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	528,589	0	0	0	0	F	G	0BF	0
		39,595,380	0	300,000,000	0	68,500,000	0	L	T	0GT	68,500,000
Total of Subvote		39,595,380	528,589	300,000,000	0	68,500,000	0				68,500,000
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	200,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	200,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	2,425,387,303	0	0	F	G	0JA	0
		0	2,887,610,554	0	0	0	0	F	L	0BF	0
		0	0	0	0	0	7,600,000,000	F	L	0JA	7,600,000,000
		0	0	0	10,000,000	0	0	F	T	0WB	0
		990,714,091	0	2,750,000,000	0	271,500,000	0	L	T	0GT	271,500,000

Vote 005 National Irrigation Commission

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	114,300,000	0	0	F	L	0WB	0
		0	0	0	420,000,000	0	0	F	T	0GT	0
		0	0	0	3,053,350,000	0	0	F	T	0WB	0
Total of Subvote		990,714,091	2,887,610,554	2,750,000,000	6,023,037,303	271,500,000	7,600,000,000				7,871,500,000
Sub Vote 2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT										
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	0	0	6,500,000,000	F	L	OJA	6,500,000,000
		0	0	0	6,500,000,000	0	0	F	T	OJA	0
		509,156,825	0	2,250,000,000	0	2,330,000,000	0	L	T	0GT	2,330,000,000
4496	Expanded Rice Production Project	0	0	0	7,263,486,097	0	15,346,127,613	F	G	0WB	15,346,127,613
Total of Subvote		509,156,825	0	2,250,000,000	13,763,486,097	2,330,000,000	21,846,127,613				24,176,127,613
Sub Vote 2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMOTION										
4486	Agricultural Sector Development Programe (ASDP)	0	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	200,000,000	0	0	0				0
Sub Vote 2004	OPERATIONS DIVISION										
4486	Agricultural Sector Development Programe (ASDP)	0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4496	Expanded Rice Production Project	0	0	0	0	0	55,335,000	F	G	0WB	55,335,000
		0	0	0	33,934,600	0	0	F	T	0GT	0

Vote 005 National Irrigation Commission

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>200,000,000</u>	<u>33,934,600</u>	<u>200,000,000</u>	<u>55,335,000</u>				<u>255,335,000</u>
Sub Vote	2005	COMPLIANCE AND QUALITY ASSURENCE SECTION									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	100,000,000	0	30,000,000	0	L	T	OGT	30,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>				<u>30,000,000</u>
Total of Vote		<u>1,539,466,296</u>	<u>2,888,139,142</u>	<u>6,000,000,000</u>	<u>19,820,458,000</u>	<u>3,000,000,000</u>	<u>29,501,462,613</u>				<u>32,501,462,613</u>

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the The Treasury Registrar

Two billion three hundred million

(Shs.2,300,000,000)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	773,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	773,000,000	0	0	0				0
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	78,140,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	78,140,000	0	0				0
Sub Vote	1003	PLANNING UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	124,914,000	0	172,500,000	0	0	F	G	0BF	0
		0	0	0	0	0	826,750,000	F	T	0BF	826,750,000
		0	0	0	0	0	800,000	F	T	0GT	800,000
Total of Subvote		0	124,914,000	0	172,500,000	0	827,550,000				827,550,000

Vote 007 The Treasury Registrar

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1004	LEGAL SERVICES UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	50,000,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	50,000,000	0	0	0	0				0
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	685,450,000	0	L	T	0GT	685,450,000
Total of Subvote		0	0	0	0	685,450,000	0				685,450,000
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	179,747,682	0	252,360,000	0	18,240,000	F	G	0BF	18,240,000
		0	0	0	0	0	454,210,000	F	T	0BF	454,210,000
		0	0	57,400,000	0	0	0	L	T	0GT	0
Total of Subvote		0	179,747,682	57,400,000	252,360,000	0	472,450,000				472,450,000
Sub Vote	3001	PRIVATIZATION AND MONITORING									
6251	Public Finance Management Reform Programme (PFMRP)	0	84,600,000	0	0	0	0	F	G	0BF	0
		0	0	169,600,000	0	314,550,000	0	L	T	0GT	314,550,000
Total of Subvote		0	84,600,000	169,600,000	0	314,550,000	0				314,550,000
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									

Vote 007 The Treasury Registrar

Item	Description	2017/2018		2018/2019		2019/2020		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	158,149,500	0	147,000,000	0	0	F	G	0BF	0
Total of Subvote		0	158,149,500	0	147,000,000	0	0				0
Total of Vote		0	597,411,183	1,000,000,000	650,000,000	1,000,000,000	1,300,000,000				2,300,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Financial Intelligence Unit

Two hundred million two hundred ninety-five thousand nine hundred ninety-eight
(Shs.200,295,998)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT									
	5502	Building Sustainable Anti-Corruption Action in Tanzania									
		0	0	0	248,363,000	0	200,295,998	F	G	ODF	200,295,998
Total of Subvote		0	0	0	248,363,000	0	200,295,998				200,295,998
Total of Vote		0	0	0	248,363,000	0	200,295,998				200,295,998

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Fire and Rescue Force

Four billion five hundred million

(Shs.4,500,000,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total		
		Actual Expenditure		Approved Estimates		Estimates							
		Local	Forex	Local	Forex	Local	Forex						
	Shs		Shs		Shs		Shs						
Sub Vote	3001	FIRE AND RESCUE SERVICES											
	6582	Rehabilitation and Expansion of Fire Services											
		0	0	4,500,000,000	0	4,500,000,000	0			L	T	0GT	4,500,000,000
Total of Subvote		0	0	4,500,000,000	0	4,500,000,000	0						4,500,000,000
Total of Vote		0	0	4,500,000,000	0	4,500,000,000	0						4,500,000,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Attorney General Office

Zero
(Shs.0)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs				Shs		
Sub Vote	1003	PLANNING DIVISION										
6389	Construction of Office Building											
		0	0	2,000,000,000	0	0	0		L	T	0GT	0
Total of Subvote		0	0	2,000,000,000	0	0	0					0
Total of Vote		0	0	2,000,000,000	0	0	0					0

VOTE 019

OFFICE OF THE SOLICITOR GENERAL

Vote 019 Office of the Solicitor General

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Office of the Solicitor General

Two hundred forty-eight million three hundred sixty-three thousand
(Shs.248,363,000)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	CASE MANAGEMENT AND QUALITY ASSURANCE									
5502	Building Sustainable Anti-Corruption Action in Tanzania										
		0	0	0	248,363,000	0	248,363,000	F	G	ODF	248,363,000
Total of Subvote		0	0	0	248,363,000	0	248,363,000				248,363,000
Total of Vote		0	0	0	248,363,000	0	248,363,000				248,363,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the The Treasury

Six hundred eighty-three billion seven hundred seventeen million eight hundred eighty-eight thousand seven hundred thirty-three

(Shs.683,717,888,733)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
4903	Village Empowerment Fund	0	0	60,000,000,000	0	0	0	L	T	0GT	0
6244	Strategic Revenue Generation Project	0	0	40,000,000,000	0	40,000,000,000	0	L	T	0GT	40,000,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	421,655,000	0	460,000,000	0	915,190,000	F	G	0BF	915,190,000
		255,870,000	0	562,000,000	0	461,600,000	0	L	T	0GT	461,600,000
6292	Regional Support on Budget Process	0	0	0	59,378,000	0	110,156,000	F	G	0UC	110,156,000
		0	0	0	0	0	199,900,000	F	G	0UN	199,900,000
6294	Performance Budget Support and Management	257,000,000,000	0	1,134,128,593,500	0	585,500,000,000	0	L	T	0GT	585,500,000,000
6296	Child Justice Programme	0	32,940,000	0	0	0	0	F	G	0UC	0
		100,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		257,355,870,000	454,595,000	1,234,690,593,500	519,378,000	625,961,600,000	1,225,246,000				627,186,846,000

Vote 021 The Treasury

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2002	POLICY ANALYSIS DIVISION									
6206	IRDP Expansion	1,000,000,000	0	1,000,000,000	0	0	0	L	T	0GT	0
6251	Public Finance Management Reform Programme (PFMRP)	0	393,060,000	0	400,000,000	0	288,420,000	F	G	0BF	288,420,000
		0	0	0	0	0	35,860,000	F	T	0BF	35,860,000
		644,130,000	0	500,000,000	0	453,640,000	0	L	T	0GT	453,640,000
6255	TRA Tax Modernization Project	0	9,810,441,876	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	13,033,595,000	F	G	0NR	13,033,595,000
		0	0	0	0	29,500,000,000	0	L	T	0GT	29,500,000,000
6573	Tanzania Statistical Master Plan Project	0	0	0	0	0	6,562,507,733	F	G	0CA	6,562,507,733
		0	0	0	6,419,516,000	0	0	F	G	0EU	0
		0	0	0	570,480,000	0	2,624,220,000	F	G	0IT	2,624,220,000
		0	0	0	65,798,000	0	76,812,000	F	G	0UC	76,812,000
		0	0	0	397,995,000	0	0	F	G	0UP	0
6575	Strengthen National Disaster Preparedness & Responsiveness	0	22,208,246,097	0	0	0	0	F	G	0CA	0
		500,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,144,130,000	32,411,747,973	1,500,000,000	7,853,789,000	29,953,640,000	22,621,414,733				52,575,054,733

Sub Vote 4001 EXTERNAL FINANCE DIVISION

5490	Global Fund Management Project	0	0	0	138,639,000	0	0	F	G	0BF	0
		0	0	0	2,092,813,000	0	0	F	G	0GF	0
6265	Programme to Support to National Authorising Office										

Vote 021 The Treasury

Item	Description	2017/2018		2018/2019		2019/2020		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	318,796,000	0	318,796,000	F	G	0EU	318,796,000
6550	UNDP Support Programme	0	0	0	208,391,000	0	2,713,034,000	F	G	0UN	2,713,034,000
Total of Subvote		0	0	0	2,758,639,000	0	3,031,830,000				3,031,830,000
Sub Vote 4002	PUBLIC PRIVATE PARTNERSHIP UNIT										
4945	PPP Facilitation Fund	1,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,000,000,000	0	0	0	0	0				0
Sub Vote 6001	DEBT MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	312,400,000	F	G	0BF	312,400,000
		0	0	0	0	84,760,000	0	L	T	0GT	84,760,000
Total of Subvote		0	0	0	0	84,760,000	312,400,000				397,160,000
Sub Vote 7001	POVERTY ERADICATION DEPARTMENT										
6508	Poverty Monitoring Master Plan (PMMP)	0	0	0	288,868,000	0	288,868,000	F	G	0UN	288,868,000
		200,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		200,000,000	0	0	288,868,000	0	288,868,000				288,868,000
Sub Vote 8001	NATIONAL PLANNING DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	238,130,000	F	G	0BF	238,130,000

Vote 021 The Treasury

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs							
Total of Subvote		0	0	0	0	0	238,130,000				238,130,000
Total of Vote		260,700,000,000	32,866,342,973	1,236,190,593,500	11,420,674,000	656,000,000,000	27,717,888,733				683,717,888,733

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Accountant General Department

Three billion three hundred million

(Shs.3,300,000,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3002	EXPENDITURE MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)	0	68,000,000	0	60,900,000	0	0	F	G	0BF	0
Total of Subvote		0	68,000,000	0	60,900,000	0	0				0
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	45,200,000	F	G	000	45,200,000
		0	1,107,623,500	0	927,100,000	0	928,360,000	F	G	0BF	928,360,000
		913,370,843	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
		0	0	0	0	0	0	P	G	0BF	0
Total of Subvote		913,370,843	1,107,623,500	2,000,000,000	927,100,000	2,000,000,000	973,560,000				2,973,560,000
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	680,000	F	G	000	680,000
		0	52,170,000	0	152,300,000	0	268,960,000	F	G	0BF	268,960,000

Vote 023 Accountant General Department

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>52,170,000</u>	<u>0</u>	<u>152,300,000</u>	<u>0</u>	<u>269,640,000</u>				<u>269,640,000</u>
Sub Vote 4001	LOCAL GOVERNMENT FINANCES										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	100,000,000	0	59,700,000	0	56,800,000	F	G	0BF	56,800,000
Total of Subvote		<u>0</u>	<u>100,000,000</u>	<u>0</u>	<u>59,700,000</u>	<u>0</u>	<u>56,800,000</u>				<u>56,800,000</u>
Total of Vote		<u>913,370,843</u>	<u>1,327,793,500</u>	<u>2,000,000,000</u>	<u>1,200,000,000</u>	<u>2,000,000,000</u>	<u>1,300,000,000</u>				<u>3,300,000,000</u>

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Home Affairs-Police Force

Two billion seven hundred ninety-two million nine hundred twenty-four thousand six hundred seventy-nine

(Shs.2,792,924,679)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	POLICE MAIN FORCE									
	5415	Child Protection and Participation Programme									
		0	0	0	107,923,000	0	150,996,679	F	G	0UC	150,996,679
		0	0	0	641,928,000	0	641,928,000	F	G	0UN	641,928,000
	6107	Technical Equipments(Radio and Access)									
		0	0	1,000,000	0	0	0	L	T	0GT	0
	6302	Construction of Office and Quarters Tanzania									
		0	0	1,027,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,028,000,000	749,851,000	0	792,924,679				792,924,679
Sub Vote	2005	POLICE ZANZIBAR									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000
Sub Vote	2020	POLICE KAGERA									

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6302	Construction of Office and Quarters Tanzania	0	0	1,256,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
Total of Subvote		0	0	1,256,000,000	0	1,400,000,000	0				1,400,000,000
Sub Vote 2025	POLICE MBEYA										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	0	0	50,000,000	0				50,000,000
Sub Vote 2041	POLICE DODOMA										
6302	Construction of Office and Quarters Tanzania	0	0	1,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,000,000	0	0	0				0
Sub Vote 2044	POLICE NJOMBE										
6302	Construction of Office and Quarters Tanzania	0	0	715,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	715,000,000	0	0	0				0
Sub Vote 2045	POLICE SIMIYU										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	0	0	50,000,000	0				50,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Total of Vote		<u>0</u>	<u>0</u>	<u>3,000,000,000</u>	<u>749,851,000</u>	<u>2,000,000,000</u>	<u>792,924,679</u>				<u>2,792,924,679</u>

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,2020, for the development projects in the Ministry of Home Affairs-Prisons Services

Five billion
(Shs.5,000,000,000)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION									
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	35,831,000	0	0	F	L	0UC	0
Total of Subvote		0	0	0	35,831,000	0	0				0
Sub Vote	4001	PRISON BUILDING BRIGADE									
	6307	Completion of Staff Houses									
		4,000,000,000	0	0	0	0	0	L	T	0GT	0
	6308	Rehabilitation of Central Prisons									
		1,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		5,000,000,000	0	0	0	0	0				0
Sub Vote	4002	PRISON INDUSTRIES									
	1201	Enhancement of Prison Industries									
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	4003	PRISON FARMS									
	4428	Enhancement of Prison Farms									
		0	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
Total of Vote		5,000,000,000	0	5,000,000,000	35,831,000	5,000,000,000	0				5,000,000,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the President's Office and Cabinet Secretariat

One hundred fifty-four billion one hundred eighty-nine million three hundred eighty-four thousand seven hundred seventeen

(Shs.154,189,384,717)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
4291	Government Aircrafts Maintenance	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
		459,086,000	0	0	0	0	0	L	T	0PT	0
6109	National Expenses Management Project	0	0	80,500,000,000	0	54,279,000,000	0	L	T	0GT	54,279,000,000
		41,000,000,000	0	0	0	0	0	L	T	0PT	0
6203	Support to Prevention of Corruption Bureau	0	0	0	1,200,000,000	0	2,637,143,000	F	G	0DF	2,637,143,000
		0	1,000,000,000	0	0	0	0	F	G	0PG	0
		0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	494,500,000	0	3,475,944,000	F	G	0DF	3,475,944,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	12,000,000,000	F	G	0OP	12,000,000,000
		0	114,642,000,000	0	0	0	0	F	G	0PG	0
		0	0	0	18,928,351,000	0	2,102,864,000	F	L	0OP	2,102,864,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	242,928,890,000	0	0	0	0	F	L	0PL	0
		0	0	0	52,432,638,000	0	60,524,133,717	F	L	0WB	60,524,133,717
		0	0	3,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
		749,926,300	0	0	0	0	0	L	T	0PT	0
6339	Rehabilitation of Government House										
		0	0	5,000,000,000	0	6,700,000,000	0	L	T	0GT	6,700,000,000
		4,407,246,100	0	0	0	0	0	L	T	0PT	0
6391	Acquisition,Expansion and Rehabilitation of Mission										
		0	3,768,867,451	0	0	0	0	F	G	0PG	0
		103,000,000	0	0	0	0	0	L	T	0PT	0
6392	Uongozi Institute Project										
		0	0	0	7,800,000,000	0	5,470,300,000	F	G	0FN	5,470,300,000
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6576	Presidential Trust Fund										
		0	0	1,700,000,000	0	0	0	L	T	0GT	0
		125,000,000	0	0	0	0	0	L	T	0PT	0
Total of Subvote		46,844,258,400	362,339,757,451	94,200,000,000	80,855,489,000	67,979,000,000	86,210,384,717				154,189,384,717
Total of Vote		46,844,258,400	362,339,757,451	94,200,000,000	80,855,489,000	67,979,000,000	86,210,384,717				154,189,384,717

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Vice President's Office

Nineteen billion two hundred eighteen million nine hundred fifteen thousand four hundred forty-two

(Shs.19,218,915,442)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION									
6309	Construction of V/P office and Residence in Zanzibar	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6389	Construction of Office Building	0	0	538,800,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,538,800,000	0	1,000,000,000	0				1,000,000,000

Sub Vote 5001 ENVIRONMENT

5301	Climate Change Adaptation Programme	0	0	0	881,752,500	0	5,937,500,000	F	G	000	5,937,500,000
		0	0	0	497,667,500	0	1,953,977,500	F	G	0IF	1,953,977,500
		0	1,400,000,000	0	0	0	0	F	G	0UN	0
		1,325,796,100	0	0	0	0	0	L	T	0GT	0
5303	National Biosafety Programme	0	681,633,715	0	0	0	0	F	G	GEF	0
5304	O-Zone Depleting Substance Project	0	0	0	35,920,000	0	35,920,000	F	G	000	35,920,000
		0	0	0	0	0	56,500,000	F	G	0EF	56,500,000

Vote 031 Vice President's Office

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	2,942,643	0	0	0	0	F	G	0UN	0
		0	0	44,000,000	0	0	0	L	T	0GT	0
5305	Stockholm Convention Implementation Project										
		0	0	0	99,000,000	0	824,000,000	F	G	0EF	824,000,000
		0	0	87,500,000	0	0	0	L	T	0GT	0
5307	The National Environment Trust Fund										
		0	0	500,000,000	0	0	0	L	T	0GT	0
6571	EMA Implementation Support Programme										
		0	0	0	549,000,000	0	9,411,017,942	F	G	0EF	9,411,017,942
		0	0	829,700,000	0	0	0	L	T	0GT	0
Total of Subvote		1,325,796,100	2,084,576,358	1,461,200,000	2,063,340,000	0	18,218,915,442				18,218,915,442
Total of Vote		1,325,796,100	2,084,576,358	3,000,000,000	2,063,340,000	1,000,000,000	18,218,915,442				19,218,915,442

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,2020, for the development projects in the President's Office-Public Service Management and Good Governance

Forty-one billion sixty million

(Shs.41,060,000,000)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6284	Public Service Reform Program III									
		0	0	3,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	3,000,000,000	0	500,000,000	0				500,000,000
Sub Vote	1006	PLANNING DIVISION									
	6284	Public Service Reform Program III									
		0	0	0	0	0	16,212,000,000	F	L	0AB	16,212,000,000
Total of Subvote		0	0	0	0	0	16,212,000,000				16,212,000,000
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
	6282	Development of a Home Grown "HCMIS"									
		0	0	3,939,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
	6284	Public Service Reform Program III									
		0	0	0	0	0	20,848,000,000	F	L	0KR	20,848,000,000
		3,761,312,949	0	4,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		3,761,312,949	0	7,939,000,000	0	3,500,000,000	20,848,000,000				24,348,000,000
Total of Vote		3,761,312,949	0	10,939,000,000	0	4,000,000,000	37,060,000,000				41,060,000,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ethics Secretariat

**Two billion six hundred seventeen million eight hundred seventy thousand nine hundred
(Shs.2,617,870,900)**

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

Item	Description	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6210	Strengthening anti corruption Program	0	0	0	50,600,000	0	200,000,000	F	G	ODF	200,000,000
6212	Construction & Rehabilitation of Govt Buildings	0	52,650,000	0	0	0	0	F	G	0US	0
6214	Strengthening Public Awareness on PLCE	0	0	0	57,200,000	0	0	F	G	0US	0
6389	Construction of Office Building	0	0	2,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	52,650,000	2,000,000,000	107,800,000	0	200,000,000				200,000,000

Sub Vote 1002 FINANCE AND ACCOUNTS UNIT

6212	Construction & Rehabilitation of Govt Buildings	0	23,270,130	0	0	0	0	F	G	0US	0
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	32,160,000	F	G	0US	32,160,000
		0	0	0	42,100,000	0	0	F	T	0US	0

Vote 033 Ethics Secretariat

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>23,270,130</u>	<u>0</u>	<u>42,100,000</u>	<u>0</u>	<u>32,160,000</u>				<u>32,160,000</u>
Sub Vote 1003	PLANNING, MONITORING AND EVALUATION UNIT										
6210	Strengthening anti corruption Program	0	0	0	22,004,000	0	42,870,000	F	G	ODF	42,870,000
6212	Construction & Rehabilitation of Govt Buildings	0	46,565,560	0	0	0	0	F	G	OUS	0
6214	Strengthening Public Awareness on PLCE	0	0	0	130,549,992	0	285,425,000	F	G	OUS	285,425,000
		0	0	0	100,000,000	0	0	F	T	OGT	0
Total of Subvote		<u>0</u>	<u>46,565,560</u>	<u>0</u>	<u>252,553,992</u>	<u>0</u>	<u>328,295,000</u>				<u>328,295,000</u>
Sub Vote 1004	GOVERNMENT COMMUNICATION UNIT										
6210	Strengthening anti corruption Program	0	0	0	0	0	96,155,000	F	G	ODF	96,155,000
6212	Construction & Rehabilitation of Govt Buildings	0	57,084,564	0	0	0	0	F	G	OUS	0
6214	Strengthening Public Awareness on PLCE	0	0	0	58,099,600	0	123,650,000	F	G	OUS	123,650,000
Total of Subvote		<u>0</u>	<u>57,084,564</u>	<u>0</u>	<u>58,099,600</u>	<u>0</u>	<u>219,805,000</u>				<u>219,805,000</u>
Sub Vote 1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT										
6210	Strengthening anti corruption Program	0	0	0	130,000,000	0	399,302,200	F	G	ODF	399,302,200

Vote 033 Ethics Secretariat

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6212	Construction & Rehabilitation of Govt Buildings	0	8,448,875	0	0	0	0	F	G	0US	0
6214	Strengthening Public Awareness on PLCE	0	0	0	50,000,000	0	0	F	G	0US	0
Total of Subvote		0	8,448,875	0	180,000,000	0	399,302,200				399,302,200
Sub Vote 1008	LEGAL SERVICES UNIT										
6210	Strengthening anti corruption Program	0	0	0	207,430,000	0	12,380,000	F	G	0DF	12,380,000
6214	Strengthening Public Awareness on PLCE	0	0	0	3,300,000	0	0	F	G	0DF	0
		0	0	0	2,600,000	0	0	F	G	0US	0
Total of Subvote		0	0	0	213,330,000	0	12,380,000				12,380,000
Sub Vote 2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION										
6210	Strengthening anti corruption Program	0	0	0	0	0	35,755,500	F	G	0DF	35,755,500
6214	Strengthening Public Awareness on PLCE	0	0	0	50,700,000	0	450,540,600	F	G	0US	450,540,600
Total of Subvote		0	0	0	50,700,000	0	486,296,100				486,296,100
Sub Vote 2002	PUBLIC LEADERS ETHICS PROMOTION DIVISION										
6210	Strengthening anti corruption Program	0	0	0	0	0	81,200,000	F	G	0DF	81,200,000

Vote 033 Ethics Secretariat

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6212	Construction & Rehabilitation of Govt Buildings	0	57,656,132	0	0	0	0	F	G	0US	0
6214	Strengthening Public Awareness on PLCE	0	0	0	647,661,748	0	159,175,000	F	G	0US	159,175,000
Total of Subvote		0	57,656,132	0	647,661,748	0	240,375,000				240,375,000
Sub Vote 2003	ZONAL OFFICES										
6212	Construction & Rehabilitation of Govt Buildings	0	156,384,800	0	0	0	0	F	G	0US	0
Total of Subvote		0	156,384,800	0	0	0	0				0
Sub Vote 2004	ZONAL OFFICE- NORTHERN ZONE										
6210	Strengthening anti corruption Program	0	0	0	13,322,000	0	89,660,000	F	G	0DF	89,660,000
Total of Subvote		0	0	0	13,322,000	0	89,660,000				89,660,000
Sub Vote 2005	ZONAL OFFICE- SOUTHERN ZONE										
6214	Strengthening Public Awareness on PLCE	0	0	0	114,447,165	0	106,480,200	F	G	0US	106,480,200
Total of Subvote		0	0	0	114,447,165	0	106,480,200				106,480,200
Sub Vote 2006	ZONAL OFFICE- CENTRAL ZONE										
6214	Strengthening Public Awareness on PLCE	0	0	0	114,447,165	0	97,648,200	F	G	0US	97,648,200

Vote 033 Ethics Secretariat

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>114,447,165</u>	<u>0</u>	<u>97,648,200</u>				<u>97,648,200</u>
Sub Vote	2007	ZONAL OFFICE- EASTERN ZONE									
6214	Strengthening Public Awareness on PLCE	0	0	0	114,447,165	0	123,230,200	F	G	0US	123,230,200
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>114,447,165</u>	<u>0</u>	<u>123,230,200</u>				<u>123,230,200</u>
Sub Vote	2008	ZONAL OFFICE- SOUTHERN HIGHLANDS									
6214	Strengthening Public Awareness on PLCE	0	0	0	114,447,165	0	89,719,000	F	G	0US	89,719,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>114,447,165</u>	<u>0</u>	<u>89,719,000</u>				<u>89,719,000</u>
Sub Vote	2009	ZONAL OFFICE- LAKE ZONE									
6210	Strengthening anti corruption Program	0	0	0	13,322,000	0	89,660,000	F	G	ODF	89,660,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>13,322,000</u>	<u>0</u>	<u>89,660,000</u>				<u>89,660,000</u>
Sub Vote	2010	ZONAL OFFICE- WESTERN ZONE									
6210	Strengthening anti corruption Program	0	0	0	13,322,000	0	89,660,000	F	G	ODF	89,660,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>13,322,000</u>	<u>0</u>	<u>89,660,000</u>				<u>89,660,000</u>
Sub Vote	2011	ZONAL OFFICE-DAR ES SALAAM									

Vote 033 Ethics Secretariat

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	13,200,000	F	G	0US	13,200,000
Total of Subvote		0	0	0	0	0	13,200,000				13,200,000
Total of Vote		0	402,060,061	2,000,000,000	2,050,000,000	0	2,617,870,900				2,617,870,900

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,2020, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

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

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1004	POLICY AND PLANNING UNIT									
6318	Rehabilitation of Office Building	0	0	2,400,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6389	Construction of Office Building	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
6391	Acquisition,Expansion and Rehabilitation of Mission	3,420,195,655	0	8,000,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
Total of Subvote		3,420,195,655	0	10,400,000,000	0	4,000,000,000	0				4,000,000,000
Total of Vote		3,420,195,655	0	10,400,000,000	0	4,000,000,000	0				4,000,000,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the The National Prosecutions Services

Zero
(Shs.0)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									
	5502	Building Sustainable Anti-Corruption Action in Tanzania									
		0	0	0	527,000,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	527,000,000	0	0				0
Total of Vote		0	0	0	527,000,000	0	0				0

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Katavi

Eighteen billion two hundred twenty-three million eight hundred eight thousand fifty-three

(Shs.18,223,808,053)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6384	Construction of Government Quarters	0	0	1,025,000,000	0	1,480,000,000	0	L	T	OGT	1,480,000,000
6389	Construction of Office Building	0	0	2,800,000,000	0	815,000,000	0	L	T	OGT	815,000,000
6532	Community Support Programme	30,000,000	0	30,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		30,000,000	0	3,855,000,000	0	2,330,000,000	0				2,330,000,000
Sub Vote	1005	DAS - MPANDA									
6339	Rehabilitation of Government House	0	0	45,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	45,000,000	0	0	0				0
Sub Vote	1006	DAS - MLELE									
6384	Construction of Government Quarters										

Vote 036 RAS Katavi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	40,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		0	0	40,000,000	0	30,000,000	0				30,000,000
Sub Vote 1007	DAS - TANGANYIKA										
6384	Construction of Government Quarters	0	0	420,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	420,000,000	0	0	0				0
Sub Vote 2001	PLANNING AND COORDINATION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	56,573,750	F	G	0BF	56,573,750
		0	0	0	140,000,000	0	186,447,250	F	G	0DF	186,447,250
6531	Project Monitoring and Evaluation	19,989,562	0	20,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		19,989,562	0	20,000,000	140,000,000	40,000,000	243,021,000				283,021,000
Sub Vote 2006	EDUCATION SECTOR										
4311	Education Quality Improvement Programme - EQIP	0	18,682,033	0	0	0	0	F	L	0WB	0
Total of Subvote		0	18,682,033	0	0	0	0				0
Sub Vote 2007	WATER SERVICES										

Vote 036 RAS Katavi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	ODF	0
		0	71,824,307	0	114,901,000	0	0	F	G	OWB	0
Total of Subvote		0	71,824,307	0	144,901,000	0	0				0
Sub Vote 3001	REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	1,000,000,000	0	0	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund	0	111,484,888	0	118,638,000	0	127,297,538	F	G	0BF	127,297,538
		0	0	0	0	0	3,280,000	F	T	OGT	3,280,000
Total of Subvote		1,000,000,000	111,484,888	0	118,638,000	0	130,577,538				130,577,538
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	225,000,000	0	L	T	OGT	225,000,000
4322	Free Primary Education Programme	0	0	1,593,330,000	0	2,035,296,000	0	L	T	OGT	2,035,296,000
Total of Subvote		0	0	1,593,330,000	0	2,260,296,000	0				2,260,296,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	1,763,380,000	0	2,052,724,000	0	L	T	OGT	2,052,724,000
Total of Subvote		0	0	1,763,380,000	0	2,052,724,000	0				2,052,724,000

Vote 036 RAS Katavi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	0	0	4,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	144,192,855	F	G	0BF	144,192,855
		0	0	0	0	0	695,597,003	F	G	0GT	695,597,003
		0	0	0	1,822,638,000	0	1,161,965,657	F	G	0WB	1,161,965,657
Total of Subvote		0	0	4,500,000,000	1,822,638,000	2,000,000,000	2,001,755,515				4,001,755,515
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
6405	Urban Local Government Strengthening programme	0	0	0	1,324,987,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	1,324,987,000	0	0				0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,794,169,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	2,794,169,000	0	0				0

Vote 036 RAS Katavi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	0	0	3,430,363,000	0	2,792,732,000	0	L	T	0GT	2,792,732,000
6209	Constituency Development Fund	0	0	242,702,000	0	242,702,000	0	L	T	0GT	242,702,000
6401	District Council Projects	0	0	2,300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	5,973,065,000	0	3,035,434,000	0				3,035,434,000

Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
3280	Rural Water Supply and Sanitation Programme	0	823,023,000	0	0	0	0	F	G	0WB	0
4311	Education Quality Improvement Programme - EQIP	0	18,682,033	0	0	0	0	F	G	0BF	0
		0	966,414,069	0	0	0	0	F	G	0DF	0
4322	Free Primary Education Programme	195,882,383	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	400,000,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	3,171,081,388	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	1,822,637,999	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	36,748,000	0	0	0	0	0	L	T	0GT	0

Vote 036 RAS Katavi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6277	Local Government Capital Development Grant										
		0	1,200,000,000	0	0	0	0	F	G	0BF	0
		2,007,447,734	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects										
		2,317,693,068	0	0	0	3,700,000,000	0	L	T	0GT	3,700,000,000
6405	Urban Local Government Strengthening programme										
		0	1,330,690,847	0	0	0	0	F	G	0BF	0
		0	3,430,730,106	0	0	0	0	F	L	0WB	0
Total of Subvote		8,128,852,573	9,592,178,055	0	0	3,700,000,000	0				3,700,000,000
Total of Vote		9,178,842,135	9,794,169,283	18,209,775,000	6,345,333,000	15,848,454,000	2,375,354,053				18,223,808,053

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Prime Minister's Office

Thirty-six billion five hundred seventy-seven million five hundred sixty-five thousand seven hundred thirty-seven

(Shs.36,577,565,737)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6351	Construction of PMO Building									
		1,037,868,055	0	9,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,037,868,055	0	9,000,000,000	0	0	0				0
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
	5306	Strengthening Climate Change& Early Warning System									
		0	93,936,000	0	286,923,269	0	286,923,369	F	G	0UN	286,923,369
	6575	Strengthen National Disaster Preparedness & Responsiveness									
		0	62,160,000	0	176,530,200	0	176,530,200	F	G	0UC	176,530,200
Total of Subvote		0	156,096,000	0	463,453,469	0	463,453,569				463,453,569
Sub Vote	4001	PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT									
	4944	Private Sector Competitive Programme									
		0	4,981,418,013	0	0	0	0	F	L	0WB	0
Total of Subvote		0	4,981,418,013	0	0	0	0				0

Vote 037 Prime Minister's Office

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4494	Market Infrastructure, Value addition and Rural Financing (MIVARF)										
		0	8,539,792,362	0	5,294,587,531	0	0	F	L	0AB	0
		0	34,553,243,164	0	20,633,400,000	0	36,114,112,168	F	L	0IF	36,114,112,168
		0	0	1,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	43,093,035,526	1,000,000,000	25,927,987,531	0	36,114,112,168				36,114,112,168
Total of Vote		1,037,868,055	48,230,549,539	10,000,000,000	26,391,441,000	0	36,577,565,737				36,577,565,737

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Defence

Six billion
(Shs.6,000,000,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)									
6103	Defence Scheme	0	0	1,259,250,000	0	1,741,297,250	0	L	T	0GT	1,741,297,250
6327	Construction and Rehabilitation of Buildings	0	0	6,740,750,000	0	4,258,702,750	0	L	T	0GT	4,258,702,750
Total of Subvote		0	0	8,000,000,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		0	0	8,000,000,000	0	6,000,000,000	0				6,000,000,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the National Service

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

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	THE NATIONAL SERVICE FORCE										
	6327	Construction and Rehabilitation of Buildings										
		0	0	6,000,000,000	0	2,000,000,000	0		L	T	0GT	2,000,000,000
Total of Subvote		0	0	6,000,000,000	0	2,000,000,000	0					2,000,000,000
Total of Vote		0	0	6,000,000,000	0	2,000,000,000	0					2,000,000,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the The Judiciary Fund

Twenty-two billion one hundred fifty-seven million nine hundred thousand seven hundred fifty-six

(Shs.22,157,900,756)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	0000	NA									
		0	2,571,724,269	0	0	0	0	F	G	0WB	0
Total of Subvote		0	2,571,724,269	0	0	0	0				0
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
	0000	NA									
		0	52,067,800	0	0	0	0	F	G	0WB	0
	6296	Child Justice Programme									
		0	0	0	0	0	75,900,756	F	G	0UC	75,900,756
	6310	Construction and Rehabilitation of District Court Building									
		0	0	10,000,000,000	0	5,200,000,000	0	L	T	0GT	5,200,000,000
	6311	Expansion of IJA Building									
		441,413,630	0	0	0	900,000,000	0	L	T	0GT	900,000,000
	6312	Construction and Rehabilitation of Primary Court Building									
		4,320,718,320	0	0	0	3,100,000,000	0	L	T	0GT	3,100,000,000
	6313	Rehabilitation of Court of Appeal									

Vote 040 The Judiciary Fund

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		17,871,050	0	0	0	0	0	L	T	0GT	0
6314	Construction and Rehabilitation of High Court Building	5,999,000,000	0	2,400,000,000	0	3,200,000,000	0	L	T	0GT	3,200,000,000
6327	Construction and Rehabilitation of Buildings	0	0	2,600,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
Total of Subvote		10,779,003,000	52,067,800	15,000,000,000	0	15,000,000,000	75,900,756				15,075,900,756
Sub Vote 1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT										
0000	NA	0	926,219,236	0	0	0	0	F	G	0WB	0
Total of Subvote		0	926,219,236	0	0	0	0				0
Sub Vote 1008	ESTATES MANAGEMENT UNIT										
0000	NA	0	345,442,998	0	0	0	0	F	G	0WB	0
Total of Subvote		0	345,442,998	0	0	0	0				0
Sub Vote 2001	HIGH COURT MAIN REGISTRY										
0000	NA	0	539,592,310	0	0	0	0	F	G	0WB	0
Total of Subvote		0	539,592,310	0	0	0	0				0
Sub Vote 2010	JUDICIARY DELIVERY UNIT										
6215	Citizen - Centric Judicial Modernization Project										

Vote 040 The Judiciary Fund

Item	Description	2017/2018		2018/2019		2019/2020		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	20,973,722,000	0	0	F	G	0WB	0
		0	0	0	0	0	7,082,000,000	F	L	0WB	7,082,000,000
Total of Subvote		0	0	0	20,973,722,000	0	7,082,000,000				7,082,000,000
Total of Vote		10,779,003,000	4,435,046,613	15,000,000,000	20,973,722,000	15,000,000,000	7,157,900,756				22,157,900,756

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,2020, for the development projects in the Ministry of Constitutional and Legal Affairs

Five billion seventy-five million eight hundred fifty-three thousand five hundred

(Shs.5,075,853,500)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	0	0	802,410,000	0	802,410,000	F	G	0UN	802,410,000
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	0	0	619,520,000	0	202,320,000	F	G	0DF	202,320,000
6201	e-Justice	273,414,999	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6207	IMPACT	0	0	0	0	0	1,297,417,500	F	G	0EU	1,297,417,500
6517	UNICEF Support to Multi-sectoral	0	114,088,000	0	0	0	0	F	G	0GT	0
		0	0	0	570,480,000	0	0	F	G	0IS	0
		0	0	0	1,228,786,000	0	1,773,706,000	F	G	0UC	1,773,706,000
Total of Subvote		273,414,999	114,088,000	1,000,000,000	3,221,196,000	1,000,000,000	4,075,853,500				5,075,853,500
Total of Vote		273,414,999	114,088,000	1,000,000,000	3,221,196,000	1,000,000,000	4,075,853,500				5,075,853,500

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the The National Assembly Fund

Seven billion six hundred nine million five hundred eleven thousand six hundred

(Shs.7,609,511,600)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6318	Rehabilitation of Office Building	0	0	0	0	2,250,000,000	0	L	T	0GT	2,250,000,000
6360	Parliamentary Infrastructure Project	0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		0	0	0	0	2,600,000,000	0				2,600,000,000
Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
0000	NA	0	0	0	0	0	0	0	0	0GT	0
6318	Rehabilitation of Office Building	146,847,034	0	500,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		146,847,034	0	500,000,000	0	400,000,000	0				400,000,000
Sub Vote	2001	BUDGET DIVISION									
6216	Legislative Support Project II										

Vote 042 The National Assembly Fund

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	3,015,612,800	0	1,959,511,600	F	G	0UN	1,959,511,600
6251	Public Finance Management Reform Programme (PFMRP)										
		0	115,980,000	0	0	0	0	F	G	0BF	0
		0	0	0	300,000,200	0	650,000,000	F	G	0GT	650,000,000
Total of Subvote		0	115,980,000	0	3,315,613,000	0	2,609,511,600				2,609,511,600
Sub Vote 3004	PRIVATE OFFICE OF THE CLERK										
6360	Parliamentary Infrastructure Project										
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote 3011	ESTATE MANAGEMENT										
6318	Rehabilitation of Office Building										
		2,347,146,342	0	800,000,000	0	0	0	L	T	0GT	0
6360	Parliamentary Infrastructure Project										
		0	0	1,700,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,347,146,342	0	2,500,000,000	0	0	0				0
Total of Vote		2,493,993,376	115,980,000	5,000,000,000	3,315,613,000	5,000,000,000	2,609,511,600				7,609,511,600

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Agriculture

One hundred forty-three billion five hundred seventy-seven million thirty-six thousand one hundred forty

(Shs.143,577,036,140)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		0	0	0	0	2,000,000,000	0				2,000,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4486	Agricultural Sector Development Programe (ASDP)									
		55,850,260	0	16,320,220,000	0	800,000,000	0	L	T	OGT	800,000,000
	4493	Southern Agricultural Corridor of Tanzania (SAGCOT)									
		500,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
	4496	Expanded Rice Production Project									
		0	489,587,336	0	1,164,575,800	0	2,496,262,200	F	G	OWB	2,496,262,200
		37,050,000	0	200,000,000	0	200,000,000	0	L	T	OGT	200,000,000
	4498	Catalyzing the Future Agri-food System of Tanzana (CFAST)									
		0	105,468,918	0	0	0	0	F	L	OWB	0
Total of Subvote		592,900,260	595,056,253	18,520,220,000	1,164,575,800	3,000,000,000	2,496,262,200				5,496,262,200

Vote 043 Ministry of Agriculture

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
4486	Agricultural Sector Development Programme (ASDP)	1,563,759,110	0	8,500,000,000	0	18,290,048,000	0	L	T	0GT	18,290,048,000
4496	Expanded Rice Production Project	0	0	0	0	0	58,060,800	F	G	0WB	58,060,800
Total of Subvote		1,563,759,110	0	8,500,000,000	0	18,290,048,000	58,060,800				18,348,108,800
Sub Vote	2001	CROP DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	13,050,000,000	0	22,400,000,000	0	26,860,202,000	0	L	T	0GT	26,860,202,000
4496	Expanded Rice Production Project	0	0	0	4,458,989,500	0	2,759,617,000	F	G	0WB	2,759,617,000
		0	1,283,553,858	0	0	0	0	F	L	0WB	0
Total of Subvote		13,050,000,000	1,283,553,858	22,400,000,000	4,458,989,500	26,860,202,000	2,759,617,000				29,619,819,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	11,369,750,000	0	L	T	0GT	11,369,750,000
Total of Subvote		0	0	0	0	11,369,750,000	0				11,369,750,000
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT									
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>
Sub Vote	2005	IRRIGATION AND TECHNICAL SERVICES									
4486	Agricultural Sector Development Programme (ASDP)	0	10,939,903	0	0	0	0	F	G	0BF	0
Total of Subvote		<u>0</u>	<u>10,939,903</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	3001	RESEARCH DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	0	F	G	0BF	0
		0	0	1,607,361,000	0	0	0	L	T	0GT	0
4496	Expanded Rice Production Project	0	23,021,500	0	53,095,500	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>23,021,500</u>	<u>1,607,361,000</u>	<u>53,095,500</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	5001	NATIONAL FOOD SECURITY									
4486	Agricultural Sector Development Programme (ASDP)	10,000,000,000	0	27,025,935,000	0	17,000,000,000	0	L	T	0GT	17,000,000,000
4496	Expanded Rice Production Project	0	8,378,000	0	2,538,540,400	0	6,322,680,600	F	G	0WB	6,322,680,600
		0	0	0	1,069,318,300	0	0	F	L	0WB	0
4497	Storage Capacity Expansion Project	0	0	0	2,000,000,000	0	40,830,687,000	F	L	0PO	40,830,687,000
		0	0	2,946,484,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination (TANIPAC)										

Vote 043 Ministry of Agriculture

Item	Description	2017/2018		2018/2019		2019/2020		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	9,109,728,540	F	G	0AB	9,109,728,540
		0	0	0	4,834,996,500	0	0	F	G	0WB	0
		0	0	0	0	1,080,000,000	0	L	T	0GT	1,080,000,000
Total of Subvote		10,000,000,000	8,378,000	29,972,419,000	10,442,855,200	19,480,000,000	56,263,096,140				75,743,096,140
Total of Vote		25,206,659,370	1,920,949,515	82,000,000,000	16,119,516,000	82,000,000,000	61,577,036,140				143,577,036,140

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,2020, for the development projects in the Ministry of Industry and Trade - Industry

Fifty-one billion five hundred million

(Shs.51,500,000,000)

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

Item	Description	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6260	Institutional Support	0	0	700,000,000	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		0	0	700,000,000	0	1,800,000,000	0				1,800,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	2,600,000,000	0	L	T	OGT	2,600,000,000
4920	Tanzania Mini Tiger Plan 2020	500,000,000	0	0	0	0	0	L	T	OGT	0
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
4949	Support for Trade Mainstreaming										

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2017/2018		2018/2019		2019/2020		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	250,000,000	0	0	0	L	T	0GT	0
6253	Support for Gender Mainstreaming in Trade	0	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6260	Institutional Support	0	0	0	2,524,525,000	0	0	F	G	000	0
		12,780,347,094	0	0	0	2,640,000,000	0	L	T	0GT	2,640,000,000
Total of Subvote		13,280,347,094	0	350,000,000	2,524,525,000	6,540,000,000	0				6,540,000,000

Sub Vote 2001 INDUSTRY

1122	Lake Natron	270,000,000	0	2,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
1210	Revival of General Tyre & Rubber Plantation	0	0	200,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
1214	Integrated Industrial Development Programme	0	0	1,000,000,000	0	0	0	L	T	0GT	0
3161	Liganga Vanadium Titanium	0	0	5,000,000,000	0	490,000,000	0	L	T	0GT	490,000,000
3171	Mchuchuma Coal to Electricity Project	0	0	5,000,000,000	0	670,000,000	0	L	T	0GT	670,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,000,000,000	0	0	0	L	T	0GT	0
4920	Tanzania Mini Tiger Plan 2020	0	0	10,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
4933	Export Processing Zone Development	0	0	1,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN										

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2017/2018		2018/2019		2019/2020		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	200,000,000	0	0	0	L	T	OGT	0
6260	Institutional Support	0	0	35,715,918,000	0	20,500,000,000	0	L	T	OGT	20,500,000,000
Total of Subvote		270,000,000	0	61,115,918,000	0	37,160,000,000	0				37,160,000,000
Sub Vote	2002 SMALL AND MEDIUM ENTERPRISES DIVISION										
4486	Agricultural Sector Development Programe (ASDP)	0	0	1,500,000,000	0	0	0	L	T	OGT	0
6260	Institutional Support	0	0	26,834,082,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
Total of Subvote		0	0	28,334,082,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		13,550,347,094	0	90,500,000,000	2,524,525,000	51,500,000,000	0				51,500,000,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the National Audit Office

Six billion three hundred million

(Shs.6,300,000,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6327	Construction and Rehabilitation of Buildings										
		1,029,097,742	0	6,400,000,000	0	4,200,000,000	0	L	T	OGT	4,200,000,000
Total of Subvote		1,029,097,742	0	6,400,000,000	0	4,200,000,000	0				4,200,000,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
6210	Strengthening anti corruption Program										
		0	0	0	248,363,000	0	0	F	G	ODF	0
		0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6233	Institutional Support to OCAG										
		0	0	400,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6245	Good Financial Governance Programme										
		0	864,373,267	0	0	0	0	F	G	OGR	0
		0	0	0	5,513,729,000	0	0	F	G	OGZ	0
		0	0	0	0	84,535,000	0	L	T	OGT	84,535,000
6251	Public Finance Management Reform Programme (PFMRP)										
		0	635,536,733	0	750,000,000	0	1,300,000,000	F	G	0BF	1,300,000,000
		0	0	400,000,000	0	315,465,000	0	L	T	OGT	315,465,000

Vote 045 National Audit Office

Item	Description	2017/2018		2018/2019		2019/2020		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	1,499,910,000	800,000,000	6,512,092,000	800,000,000	1,300,000,000				2,100,000,000
Total of Vote		1,029,097,742	1,499,910,000	7,200,000,000	6,512,092,000	5,000,000,000	1,300,000,000				6,300,000,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Education, Science and Technology

Eight hundred sixty-two billion seven hundred nineteen million eight hundred thousand two hundred sixty

(Shs.862,719,800,260)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4312	Education Program for Results - EP4R	0	0	0	0	0	250,000,000	F	L	0WB	250,000,000
6324	Construction of Regional Library	0	0	2,500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	2,500,000,000	0	0	250,000,000				250,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

4312	Education Program for Results - EP4R	0	56,325,000,000	0	26,800,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	74,600,000,000	F	G	0WB	74,600,000,000
		0	0	0	0	0	300,000,000	F	L	0WB	300,000,000
4371	Rehabilitation of Schools and Colleges	0	0	500,000,000	0	0	0	L	T	0GT	0
4391	Colleges and Institutions Food Ration	0	0	21,651,469,000	0	22,415,000,000	0	L	T	0GT	22,415,000,000
4393	Free Secondary Education Programme										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		17,865,747,565	0	0	0	0	0	L	T	OGT	0
4394	Block Teaching Practices & Industrial P-Training	0	0	11,263,531,878	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4397	Support Vocational Education & Training	0	876,754,570	0	52,991,923,000	0	18,855,496,000	F	L	0AB	18,855,496,000
		52,800,000,000	0	54,000,000,000	0	54,000,000,000	0	L	T	OGT	54,000,000,000
6212	Construction & Rehabilitation of Govt Buildings	0	0	1,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		70,665,747,565	57,201,754,570	88,415,000,878	79,791,923,000	83,415,000,000	93,755,496,000				177,170,496,000

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	58,172,000	0	326,675,000	0	0	F	G	0UC	0
		0	8,028,000	0	16,706,560,000	0	6,948,000,000	F	L	0WB	6,948,000,000
4305	UNICEF Support Programme	0	0	0	1,762,311,400	0	1,065,573,032	F	G	0UC	1,065,573,032
4306	Agency for Development of Education	0	0	500,399,122	0	500,000,000	0	L	T	OGT	500,000,000
4312	Education Program for Results - EP4R	0	0	0	89,700,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	950,000,000	F	G	0WB	950,000,000
4320	Strengthening Tanzania Institute of Education	10,000,000,000	0	40,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
4321	Primary Education Development Programme - LANES	0	0	0	4,000,000,000	0	20,445,589,592	F	G	0SA	20,445,589,592
		0	130,957,684	0	0	0	0	F	g	0SW	0
		0	29,084,406,614	0	0	0	0	F	G	0SW	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4371	Rehabilitation of Schools and Colleges	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	30,818,700,000	F	L	0WB	30,818,700,000
Total of Subvote		10,000,000,000	29,281,564,298	40,500,399,122	112,495,546,400	11,000,000,000	60,227,862,624				71,227,862,624

Sub Vote 2002 SCHOOL QUALITY ASSURANCE

4312	Education Program for Results - EP4R	0	0	0	11,500,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	16,000,000,000	F	G	0SW	16,000,000,000
6235	Strengthening Inspectorate	0	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	1,500,000,000	11,500,000,000	1,000,000,000	16,000,000,000				17,000,000,000

Sub Vote 4001 SECONDARY EDUCATION

4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	25,000,000,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	25,000,000,000	0	0				0

Sub Vote 5001 TEACHER EDUCATION

4312	Education Program for Results - EP4R	0	0	0	12,000,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	2,500,000,000	F	G	0DF	2,500,000,000
4323	Teachers Education Support Programme (TESP)	0	6,806,006,504	0	20,241,960,000	0	15,442,169,400	F	G	0CA	15,442,169,400

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018		2018/2019		2019/2020		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	1,938,110,600	F	G	0GT	1,938,110,600
		0	0	0	0	0	2,919,720,000	F	T	0GT	2,919,720,000
4371	Rehabilitation of Schools and Colleges										
		0	0	0	6,170,041,500	0	0	F	G	0CA	0
		0	0	0	0	0	1,795,917,591	F	L	0AB	1,795,917,591
		0	0	6,200,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
Total of Subvote		0	6,806,006,504	6,200,000,000	38,412,001,500	5,000,000,000	24,595,917,591				29,595,917,591

Sub Vote 7001 HIGHER EDUCATION

2228 Support on Research and Development

0	0	0	5,240,883,600	0	0	F	G	0DN	0
0	0	0	0	0	10,475,888,887	F	G	0SW	10,475,888,887

4312 Education Program for Results - EP4R

0	8,000,000,000	0	0	0	0	F	G	0BF	0
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4314 Mkwawa University College of Education Project

0	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
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4340 Higher Education Students Loans

443,114,556,674	0	427,554,000,000	0	450,000,000,000	0	L	T	0GT	450,000,000,000
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4341 Construction of Mwl J.K. Nyerere Unvers

0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
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4383 Strengthening Institutional Capacity

196,135,558	0	0	0	0	0	L	T	0GT	0
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4385 DSM University College of Education

0	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
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4392 Education and Skills for Productive Job - ESPJ

0	0	0	29,062,102,500	0	56,556,728,386	F	L	0WB	56,556,728,386
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Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018		2018/2019		2019/2020		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	13,211,175,536	0	0	0	0	F	L	0WB	0
6350	Rehabilitation and Expansion project-UDSM	0	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6353	Mzumbe University Construction	146,368,127	0	2,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6354	Rehabilitation and Expansion- ARDHI	2,000,000,000	0	2,500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6361	Rehabilitation and Expansion Project-SUA	2,000,000,000	0	8,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6364	Construction of Mloganzila Academic Medical Centre	0	0	0	0	0	1,575,152,000	F	L	0KR	1,575,152,000
		0	0	1,800,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6365	Rehabilitation and Expansion -MoCU	1,300,000,000	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6389	Construction of Office Building	3,314,576,270	0	0	0	0	0	L	T	0GT	0
6390	Tanzania Education Authority	0	0	10,000,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
6574	National Carbon Monitoring Centre	0	1,417,005,268	0	1,432,875,000	0	817,367,220	F	G	0NR	817,367,220
Total of Subvote		452,071,636,629	22,628,180,803	461,354,000,000	35,735,861,100	470,500,000,000	69,425,136,493				539,925,136,493

Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

4381	Mwalimu Nyerere Memorial Academy	1,189,000,000	0	1,000,000,000	0	0	0	L	T	0GT	0
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Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6229	Rehabilitation of Folk Development Colleges(FDCs)	282,284,470	0	2,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
6333	Mbeya University of Science and Technology - MUST	1,000,000,000	0	0	0	0	0	L	T	OGT	0
6363	Rehabilitation of Arusha Technical College	0	0	0	1,295,319,000	0	0	F	G	ONR	0
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		2,471,284,470	0	4,000,000,000	1,295,319,000	5,000,000,000	0				5,000,000,000

Sub Vote 8001 SCIENCE, TECHNOLOGY AND INNOVATION

4296	Tanzania Innovation System (TANZIS)	0	0	0	4,589,351,000	0	0	F	G	0FN	0
		0	0	0	500,000,000	0	0	F	T	OGT	0
		0	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4358	Nelson Mandela Project	667,900,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4384	DIT Teaching and Learning Materials	0	0	0	0	0	11,476,210,012	F	L	0IT	11,476,210,012
		0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6333	Mbeya University of Science and Technology - MUST	467,436,892	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6345	Research and Development Fund(COSTEC)	0	0	0	1,680,000,000	0	3,574,177,540	F	G	OSA	3,574,177,540
		0	0	8,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
6352	Tanzania Atomic Energy Commission-Laboratory	770,329,007	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		1,905,665,899	0	14,500,000,000	6,769,351,000	7,500,000,000	15,050,387,552				22,550,387,552
Total of Vote		537,114,334,562	115,917,506,175	618,969,400,000	311,000,002,000	583,415,000,000	279,304,800,260				862,719,800,260

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Simiyu

Thirty-two billion five hundred ninety-eight million one hundred thirty-three thousand thirty-eight

(Shs.32,598,133,038)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	6531	Project Monitoring and Evaluation									
		99,999,656	0	155,420,000	0	301,000,000	0	L	T	OGT	301,000,000
Total of Subvote		99,999,656	0	155,420,000	0	301,000,000	0				301,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
	4553	Livestock Development Fund									
		0	0	2,000,000	0	2,000,000	0	L	T	OGT	2,000,000
Total of Subvote		0	0	7,000,000	0	7,000,000	0				7,000,000

Vote 047 RAS Simiyu

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC s Office	672,323,281	0	1,000,000,000	0	600,000,000	0	L	T	OGT	600,000,000
6384	Construction of Government Quarters	0	0	3,167,580,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	2,247,000,000	0	L	T	OGT	2,247,000,000
Total of Subvote		672,323,281	0	4,167,580,000	0	2,847,000,000	0				2,847,000,000
Sub Vote	2004	SOCIAL SECTOR									
5418	Strengthening Primary Health Care Results	0	120,038,135	0	0	0	376,232,000	F	G	OWB	376,232,000
5421	Health Sector Basket Fund	0	89,604,714	0	122,366,000	0	0	F	G	0BF	0
		0	0	0	0	0	154,300,000	F	G	OWB	154,300,000
Total of Subvote		0	209,642,850	0	122,366,000	0	530,532,000				530,532,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	71,044,200	0	0	0	0	F	G	ODF	0
		0	0	0	140,000,000	0	232,361,000	F	G	OWB	232,361,000
		0	0	0	0	0	10,660,000	F	T	OGT	10,660,000
Total of Subvote		0	71,044,200	0	140,000,000	0	243,021,000				243,021,000

Vote 047 RAS Simiyu

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2006	EDUCATION SECTOR									
4311	Education Quality Improvement Programme - EQIP	0	7,118,820	0	0	0	0	F	G	0BF	0
		0	3,000,000	0	0	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	11,000,000	0	0	0	0	F	L	0WB	0
Total of Subvote		0	21,118,820	0	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	73,116,626	0	0	0	0	F	G	0AF	0
		0	0	0	144,901,000	0	0	F	G	0BF	0
Total of Subvote		0	73,116,626	0	144,901,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	595,860,839	0	0	0	0	0	L	T	0GT	0
Total of Subvote		595,860,839	0	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	0	0	0	0	375,000,000	0	L	T	0GT	375,000,000
4322	Free Primary Education Programme	0	0	4,464,972,000	0	4,651,776,000	0	L	T	0GT	4,651,776,000

Vote 047 RAS Simiyu

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	4,464,972,000	0	5,026,776,000	0				5,026,776,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	3,018,474,000	0	3,186,789,000	0	L	T	OGT	3,186,789,000
Total of Subvote		0	0	3,018,474,000	0	3,186,789,000	0				3,186,789,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5418	Strengthening Primary Health Care Results	0	0	0	0	0	3,384,540,000	F	G	0WB	3,384,540,000
5421	Health Sector Basket Fund	0	0	0	3,459,710,000	0	4,740,569,038	F	G	0BF	4,740,569,038
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
Total of Subvote		0	0	0	3,459,710,000	400,000,000	8,170,109,038				8,570,109,038
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
5401	Construction of District Hospital	0	0	4,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6401	District Council Projects	0	0	0	0	2,600,000,000	0	L	T	OGT	2,600,000,000
6405	Urban Local Government Strengthening programme										

Vote 047 RAS Simiyu

Item	Description	2017/2018		2018/2019		2019/2020		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	2,003,834,000	0	0	F	G	0BF	0
Total of Subvote		0	0	4,500,000,000	2,003,834,000	4,100,000,000	0				4,100,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	5,837,334,000	0	0	F	T	0GT	0
Total of Subvote		0	0	0	5,837,334,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	5417	CUAMM Trustee Fund Project									
		0	0	0	331,416,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	331,416,000	0	0				0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	193,500,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	193,500,000	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6244	Strategic Revenue Generation Project									
		0	0	8,200,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
Total of Subvote		0	0	8,200,000,000	0	2,600,000,000	0				2,600,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									

Vote 047 RAS Simiyu

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation Programme	0	3,774,880,741	0	0	0	0	F	G	OWB	0
4946	LGA Own Source Project	3,867,051,121	0	5,293,751,000	0	4,745,215,000	0	L	T	OGT	4,745,215,000
5418	Strengthening Primary Health Care Results	0	613,985,535	0	0	0	0	F	G	OWB	0
5421	Health Sector Basket Fund	0	3,295,348,581	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	397,463,000	0	395,689,500	0	395,691,000	0	L	T	OGT	395,691,000
6277	Local Government Capital Development Grant	0	1,250,000,000	0	0	0	0	F	G	0ID	0
		4,274,296,856	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects	1,600,000,000	0	0	0	0	0	L	T	OGT	0
6405	Urban Local Government Strengthening programme	0	7,118,316,741	0	0	0	0	F	L	OWB	0
Total of Subvote		10,138,810,978	16,052,531,598	5,689,440,500	0	5,140,906,000	0				5,140,906,000
Total of Vote		11,551,994,754	16,427,454,094	30,247,886,500	12,233,061,000	23,654,471,000	8,943,662,038				32,598,133,038

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,2020, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Twenty-four billion two hundred eighty-four million five hundred four thousand three hundred eighty-seven

(Shs.24,284,504,387)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6327	Construction and Rehabilitation of Buildings									
		0	0	1,100,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		0	0	1,100,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
	2326	Planning, Surveying and Land Tilting Programme									
		755,931,585	0	8,000,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
	4943	Land Tenure Support Programme									
		0	8,999,999,999	0	1,000,000,000	0	0	F	G	0BF	0
		0	0	0	9,000,000,000	0	0	F	G	ODF	0
		0	0	0	0	0	4,023,887,932	F	G	OSW	4,023,887,932
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
	4953	Land Tenure Improvement Project									
		0	0	0	537,602,000	0	2,260,616,455	F	L	0WB	2,260,616,455
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		755,931,585	8,999,999,999	11,000,000,000	10,537,602,000	11,000,000,000	6,284,504,387				17,284,504,387

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2002	SURVEYS AND MAPPING DIVISION									
	2324	International Boundaries									
		3,728,476,402	0	7,400,000,000	0	5,400,000,000	0	L	T	0GT	5,400,000,000
Total of Subvote		<u>3,728,476,402</u>	<u>0</u>	<u>7,400,000,000</u>	<u>0</u>	<u>5,400,000,000</u>	<u>0</u>				<u>5,400,000,000</u>
Sub Vote	3001	RURAL AND TOWN PLANNING DIVISION									
	2328	Promotion of Appropriate Technology for Affordable Housing									
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>				<u>500,000,000</u>
Sub Vote	3002	HOUSING DIVISION									
	2328	Promotion of Appropriate Technology for Affordable Housing									
		0	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>4,484,407,986</u>	<u>8,999,999,999</u>	<u>20,000,000,000</u>	<u>10,537,602,000</u>	<u>18,000,000,000</u>	<u>6,284,504,387</u>				<u>24,284,504,387</u>

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Water

Six hundred ten billion four hundred sixty-nine million eight hundred eighty-eight thousand five hundred thirty

(Shs.610,469,888,530)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	3308	Water Sector Institutional strengthening									
		0	0	0	91,500,000	0	199,650,000	F	G	0GZ	199,650,000
		0	0	0	1,119,450,000	0	800,350,000	F	L	0BF	800,350,000
		2,176,427,506	0	19,826,634,677	0	8,000,000,000	0	L	T	0GT	8,000,000,000
Total of Subvote		2,176,427,506	0	19,826,634,677	1,210,950,000	8,000,000,000	1,000,000,000				9,000,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

2325 Support Implementation of WSDP

0	0	0	0	0	627,000,000	F	G	0DF	627,000,000
0	0	0	0	0	169,500,000	F	G	0GZ	169,500,000
0	10,000,000	0	2,060,100,000	0	783,500,000	F	L	0BF	783,500,000
0	0	0	0	0	20,000,000	F	L	0DF	20,000,000
0	0	0	0	0	200,000,000	F	T	0GT	200,000,000
480,649,836	0	2,365,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000

3436 Monitoring and Coordination of WSDP

0	54,092,301	0	3,158,749,000	0	5,137,500,000	F	L	0BF	5,137,500,000
0	0	0	5,670,201,000	0	362,500,000	F	L	0WB	362,500,000
1,070,813,545	0	6,022,400,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000

Vote 049 Ministry of Water

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		1,551,463,381	64,092,301	8,387,400,000	10,889,050,000	4,500,000,000	7,300,000,000				11,800,000,000
Sub Vote 2001	WATER RESOURCES										
6545	Development and Management of Water Resources										
		0	145,482,520	0	0	0	0	F	G	ODF	0
		0	1,000,000,000	0	1,962,225,000	0	0	F	G	OUN	0
		0	0	0	2,085,080,000	0	2,500,000,000	F	L	0BF	2,500,000,000
		0	918,012,103	0	9,952,695,000	0	22,000,000,000	F	L	0WB	22,000,000,000
		0	0	0	0	0	500,000,000	F	T	0GT	500,000,000
		333,917,181	0	27,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
Total of Subvote		333,917,181	2,063,494,623	27,000,000,000	14,000,000,000	10,000,000,000	25,000,000,000				35,000,000,000
Sub Vote 2003	WATER LABORATORY										
3435	Water Quality and Ecosystem Management										
		0	15,431,840	0	4,163,790,000	0	1,418,000,000	F	L	0BF	1,418,000,000
		0	0	0	0	0	70,000,000	F	L	0GT	70,000,000
		0	0	0	536,210,000	0	922,000,000	F	L	0WB	922,000,000
		0	0	0	0	0	90,000,000	F	T	0GT	90,000,000
		363,551,723	0	3,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		363,551,723	15,431,840	3,000,000,000	4,700,000,000	2,500,000,000	2,500,000,000				5,000,000,000
Sub Vote 3001	WATER SUPPLY AND SANITATION DIVISION										
3223	Borehole Drilling and Dams Construction										
		0	0	0	0	10,300,000,000	0	L	T	0GT	10,300,000,000
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	0	0	47,426,901,938	F	G	0DF	47,426,901,938
		0	0	0	0	0	11,793,986,592	F	L	0WB	11,793,986,592

Vote 049 Ministry of Water

Item	Description	2017/2018		2018/2019		2019/2020		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	202,449,000,000	0	L	T	0GT	202,449,000,000
3306	Rehabilitation and Expansion of Urban Water Supply										
		0	18,010,000,000	0	0	0	0	F	G	0AB	0
		0	1,000,000	0	0	0	0	F	G	0FR	0
		0	0	0	11,000,000,000	0	12,000,000,000	F	L	0AB	12,000,000,000
		0	1,500,000,000	0	2,500,000,000	0	0	F	L	0BF	0
		0	6,368,515,980	0	5,500,000,000	0	3,000,000,000	F	L	0EI	3,000,000,000
		0	0	0	5,500,000,000	0	2,000,000,000	F	L	0EU	2,000,000,000
		0	5,000,000,000	0	20,000,000,000	0	10,000,000,000	F	L	0FR	10,000,000,000
		0	5,000,000,000	0	0	0	0	F	L	0GE	0
		0	0	0	0	0	5,000,000,000	F	L	0KA	5,000,000,000
		0	0	0	3,300,000,000	0	3,000,000,000	F	L	0KW	3,000,000,000
		0	0	0	4,400,000,000	0	0	F	T	0AB	0
		0	0	0	3,000,000,000	0	0	F	T	0BF	0
		5,865,991,630	0	25,300,000,000	0	20,800,000,000	0	L	T	0GT	20,800,000,000
		0	0	0	0	0	0	P	G	0FR	0
3307	Expansion of Urban Water Supply										
		0	7,000,000,000	0	11,000,000,000	0	7,000,000,000	F	L	0BA	7,000,000,000
		0	6,999,999,999	0	0	0	0	F	L	0BE	0
		0	4,230,376,415	0	7,400,000,000	0	4,000,000,000	F	L	0BF	4,000,000,000
		0	5,000,000,000	0	15,000,000,000	0	13,000,000,000	F	L	0IN	13,000,000,000
		0	0	0	0	0	4,000,000,000	F	L	0OP	4,000,000,000
		12,000,000,000	0	62,500,000,000	0	41,300,000,000	0	L	T	0GT	41,300,000,000
3309	Regional Head Quarter Water project										
		0	0	9,000,000,000	0	5,100,000,000	0	L	T	0GT	5,100,000,000
3340	Masasi -Nachingwea Water Project										
		0	0	2,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
3341	Same- Mwanga- Korogwe Water Project										
		0	0	0	0	0	18,000,000,000	F	L	0BA	18,000,000,000
		0	0	0	0	11,281,000,000	0	L	T	0GT	11,281,000,000
3342	Kahama-Nzega-Tabora Water Project										

Vote 049 Ministry of Water

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	20,000,000,000	0	0	0	0	F	L	0ID	0
		0	0	0	20,000,000,000	0	23,000,000,000	F	L	0IN	23,000,000,000
		0	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
3403	Lake Victoria Shy/Kahama Water Supply										
		0	0	0	6,600,000,000	0	10,810,000,000	F	G	0GC	10,810,000,000
		0	0	0	4,400,000,000	0	5,700,000,000	F	L	0KW	5,700,000,000
		5,000,000,000	0	12,000,000,000	0	7,300,000,000	0	L	T	0GT	7,300,000,000
3437	Improvement of DAWASA Project										
		0	403,086,440	0	0	0	0	F	L	0BF	0
		0	0	0	0	0	4,000,000,000	F	L	0FR	4,000,000,000
		0	12,000,000,000	0	15,000,000,000	0	2,000,000,000	F	L	0IN	2,000,000,000
		0	0	0	10,000,000,000	0	0	F	L	0KA	0
		0	0	0	0	0	8,000,000,000	F	L	0KR	8,000,000,000
		0	26,000,000,000	0	18,000,000,000	0	31,000,000,000	F	L	0WB	31,000,000,000
		12,980,000,000	0	19,500,000,000	0	12,500,000,000	0	L	T	0GT	12,500,000,000
3438	Kidunda Dam Construction Project										
		0	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
3439	Kimbiji and Mpera Water Project										
		0	3,000,000,000	0	4,109,999,000	0	0	F	L	0BF	0
		0	2,000,000,000	0	0	0	0	F	L	0ND	0
		0	0	10,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6275	Management Support to Urban Utilities										
		0	0	0	490,000,000	0	490,000,000	F	L	0BF	490,000,000
		18,005,000	0	10,700,000,000	0	5,419,000,000	0	L	T	0GT	5,419,000,000
Total of Subvote		35,863,996,630	122,512,978,834	155,000,000,000	167,199,999,000	324,449,000,000	225,220,888,530				549,669,888,530

Sub Vote 4001 RURAL WATER SUPPLY

3216 Expansion and Rehabilitation of Rural Water Supply

		0	0	0	4,400,000,000	0	0	F	G	0BE	0
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Vote 049 Ministry of Water

Item	Description	2017/2018		2018/2019		2019/2020		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	1,690,000,000	0	0	F	G	OSP	0
		0	0	24,390,000,000	0	0	0	L	T	OGT	0
3223	Borehole Drilling and Dams Construction	0	0	12,000,000,000	0	0	0	L	T	OGT	0
3280	Rural Water Supply and Sanitation Programme	150,342,511,138	0	170,000,000,000	0	0	0	L	T	OGT	0
3341	Same- Mwanga- Korogwe Water Project	0	0	0	476,188,571	0	0	F	G	0BA	0
		0	23,768,292,330	0	16,523,811,429	0	0	F	L	0BA	0
		0	0	18,000,000,000	0	0	0	L	T	OGT	0
6276	Management Support to LGAs	0	0	0	1,910,000,000	0	0	F	G	0BF	0
		0	0	0	400,000,000	0	0	F	G	0DF	0
		0	1,791,972,320	0	0	0	0	F	L	0BF	0
		0	1,139,981,281	0	0	0	0	F	L	0DF	0
		0	0	0	6,600,000,000	0	0	F	L	0WB	0
		56,831,641	0	5,610,000,000	0	0	0	L	T	OGT	0
Total of Subvote		150,399,342,779	26,700,245,931	230,000,000,000	32,000,000,000	0	0				0
Total of Vote		190,688,699,199	151,356,243,528	443,214,034,677	229,999,999,000	349,449,000,000	261,020,888,530				610,469,888,530

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,2020, for the development projects in the Ministry of Finance and Planning

Thirty-four billion seven hundred sixty-three million seven hundred fifty-seven thousand

(Shs.34,763,757,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total		
		Actual Expenditure		Approved Estimates		Estimates							
		Local	Forex	Local	Forex	Local	Forex						
Shs		Shs		Shs		Shs				Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT											
	6326	Construction and Reh. of Treasury Building											
		0	0	1,844,285,000	0	1,118,270,000	0			L	T	0GT	1,118,270,000
Total of Subvote		0	0	1,844,285,000	0	1,118,270,000	0						1,118,270,000
Sub Vote	1003	PLANNING DIVISION											
	6251	Public Finance Management Reform Programme (PFMRP)											
		0	4,018,542,368	0	1,300,000,000	0	4,645,689,000			F	G	0BF	4,645,689,000
		0	0	0	0	0	51,264,000			F	T	0BF	51,264,000
		275,512,618	0	1,200,000,000	0	563,180,000	0			L	T	0GT	563,180,000
	6274	Institutional Support Project for Good Governance											
		0	0	0	6,198,282,000	0	13,713,088,000			F	L	0AB	13,713,088,000
Total of Subvote		275,512,618	4,018,542,368	1,200,000,000	7,498,282,000	563,180,000	18,410,041,000						18,973,221,000
Sub Vote	1004	LEGAL SERVICES UNIT											
	6369	Rehabilitation of ESAAMLG HQ Building											
		0	0	1,000,000,000	0	0	0			L	T	0GT	0

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	1,000,000,000	0	0	0				0
Sub Vote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT										
6388	Modernization of MOFP ICT Infrastructure	0	0	7,622,250,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
Total of Subvote		0	0	7,622,250,000	0	5,000,000,000	0				5,000,000,000
Sub Vote 3001	INTERNAL AUDITOR GENERAL										
6251	Public Finance Management Reform Programme (PFMRP)	0	933,557,692	0	560,000,000	0	806,380,000	F	G	0BF	806,380,000
		0	0	500,000,000	0	329,500,000	0	L	T	OGT	329,500,000
Total of Subvote		0	933,557,692	500,000,000	560,000,000	329,500,000	806,380,000				1,135,880,000
Sub Vote 5001	GOVERNMENT ASSET MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	308,014,578	0	250,000,000	0	875,700,000	F	G	0BF	875,700,000
		0	0	4,376,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		0	308,014,578	4,376,000,000	250,000,000	2,000,000,000	875,700,000				2,875,700,000
Sub Vote 6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	444,481,853	0	840,000,000	0	1,671,636,000	F	G	0BF	1,671,636,000
		0	0	300,000,000	0	189,050,000	0	L	T	OGT	189,050,000
6388	Modernization of MOFP ICT Infrastructure	0	0	2,800,000,000	0	3,800,000,000	0	L	T	OGT	3,800,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018		2018/2019		2019/2020		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	444,481,853	3,100,000,000	840,000,000	3,989,050,000	1,671,636,000				5,660,686,000
	Total of Vote	275,512,618	5,704,596,491	19,642,535,000	9,148,282,000	13,000,000,000	21,763,757,000				34,763,757,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Home Affairs

Nineteen billion six hundred forty-five million four hundred eighty-nine thousand six hundred

(Shs.19,645,489,600)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6501	National Identity Card									
		0	0	0	0	0	9,645,489,600				9,645,489,600
		20,000,000,000	0	15,000,000,000	0	10,000,000,000	0				10,000,000,000
Total of Subvote		20,000,000,000	0	15,000,000,000	0	10,000,000,000	9,645,489,600				19,645,489,600
Total of Vote		20,000,000,000	0	15,000,000,000	0	10,000,000,000	9,645,489,600				19,645,489,600

VOTE 052

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Health

Five hundred forty-four billion one hundred thirty-seven million nine hundred two thousand five hundred ninety-seven

(Shs.544,137,902,597)

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

Item	Description	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
5416	Health Plans and Management										
		0	1,878,431,799	0	5,793,812,000	0	3,223,821,128	F	G	0BF	3,223,821,128
		0	0	0	112,830,000	0	0	F	T	0BF	0
5429	Primary Health Development Programme										
		0	0	0	0	0	41,965,052,000	F	L	0WB	41,965,052,000
5486	Health Sector Development Program										
		0	6,348,806,380	0	0	0	0	F	G	0BF	0
		0	46,527,252,919	0	0	0	0	F	G	0GF	0
		0	20,446,754,616	0	0	0	0	F	G	0WB	0
Total of Subvote		0	75,201,245,714	0	5,906,642,000	0	45,188,873,128				45,188,873,128

Sub Vote 2001 CURATIVE SERVICES

5409	Support to Maternal Mortality Reduction										
		0	0	12,200,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
5411	Strengthening of Referral Hospitals										
		0	3,512,194,725	0	3,944,590,000	0	2,291,039,000	F	G	0BF	2,291,039,000
		1,000,000,000	0	30,000,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5412	Ocean Road Cancer Institute	0	0	14,500,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
5419	Jakaya Kikwete Cardiac Institute	0	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5422	Mbeya Referral Hoapital	0	0	5,000,000,000	0	0	0	L	T	OGT	0
5423	Mtwara Referral Hospital	0	0	1,000,000,000	0	0	0	L	T	OGT	0
5424	Kibong oto Infectious Disease Hospital	0	0	1,900,000,000	0	1,900,000,000	0	L	T	OGT	1,900,000,000
5425	Mirembe Mental Health Hospital	0	0	2,000,000,000	0	0	0	L	T	OGT	0
5426	Bugando Medical Centre	0	0	500,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
5427	Kilimanjaro Christian Medical Centre	0	0	500,000,000	0	0	0	L	T	OGT	0
5428	Benjamin Mkapa Hospital	0	0	200,000,000	0	0	0	L	T	OGT	0
5487	Muhimbili National Hospital	4,184,779,206	0	20,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5491	Muhimbili Orthopaedic Institute (MOI)	0	0	8,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
Total of Subvote		5,184,779,206	3,512,194,725	97,800,000,000	3,944,590,000	40,600,000,000	2,291,039,000				42,891,039,000

Sub Vote 2005 PHARMACEUTICAL SERVICES UNIT

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5411	Strengthening of Referral Hospitals	0	330,508,500	0	0	0	0	F	G	0BF	0
		59,918,232,844	0	240,000,000,000	0	200,000,000,000	0	L	T	0GT	200,000,000,000
Total of Subvote		59,918,232,844	330,508,500	240,000,000,000	0	200,000,000,000	0				200,000,000,000
Sub Vote 3001	PREVENTIVE SERVICES										
2208	National Institute for Medical Research	0	0	200,000,000	0	0	0	L	T	0GT	0
5406	Control Of Communicable Diseases/Vaccines	0	14,053,300,000	0	66,068,972	0	0	F	G	0BF	0
		0	0	0	0	0	2,452,276,000	F	G	0DF	2,452,276,000
		0	0	0	56,683,220,028	0	94,485,139,872	F	G	0GF	94,485,139,872
		0	2,399,702,498	0	0	0	0	F	G	0UC	0
		0	3,498,688,960	0	0	0	0	F	G	0UN	0
		15,654,067,156	0	30,000,000,000	0	0	0	L	T	0GT	0
5411	Strengthening of Referral Hospitals	0	0	400,000,000	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	30,000,000,000	0	L	T	0GT	30,000,000,000
5492	HIV and AIDS Control Programme	0	120,991,045,816	0	84,938,230,000	0	114,120,574,597	F	G	0GF	114,120,574,597
5498	Support to TB/Leprosy Control Programme	0	7,605,847	0	33,301,648,000	0	15,000,000,000	F	G	0GF	15,000,000,000
Total of Subvote		15,654,067,156	140,950,343,121	30,600,000,000	174,989,167,000	30,000,000,000	226,057,990,469				256,057,990,469
Sub Vote 3002	HEALTH QUALITY ASSURANCE DIVISION										

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5416	Health Plans and Management	0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote 5001	HUMAN RESOURCE DEVELOPMENT										
2204	Human Resource Development	0	5,302,363,920	0	119,600,000	0	0	F	G	0BF	0
		0	0	8,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	5,302,363,920	8,000,000,000	119,600,000	0	0				0
Total of Vote		80,757,079,206	225,296,655,979	376,800,000,000	184,959,999,000	270,600,000,000	273,537,902,597				544,137,902,597

VOTE 053

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Community Development

Two billion seven hundred sixty million sixty-one thousand thirteen

(Shs.2,760,061,013)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	COMMUNITY DEVELOPMENT									
6330	Rehabilitation of Community Development Training Institute	0	0	550,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	550,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	3001	GENDER DEVELOPMENT									
6259	Resource Planning For Gender Programme	0	0	0	0	0	1,124,040,000	F	G	0UP	1,124,040,000
6550	UNDP Support Programme	0	287,670,520	0	311,928,000	0	0	F	G	0UN	0
		0	0	0	101,917,000	0	0	F	G	0UP	0
Total of Subvote		0	287,670,520	0	413,845,000	0	1,124,040,000				1,124,040,000
Sub Vote	3002	CHILDREN DEVELOPMENT									
5414	Child Survival and Development	0	0	0	911,796,000	0	191,350,000	F	G	0UC	191,350,000
		0	208,900,000	0	0	0	0	F	G	0UF	0

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

Item	Description	2017/2018		2018/2019		2019/2020		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	288,204,000	0	0	F	T	0UC	0
Total of Subvote		0	208,900,000	0	1,200,000,000	0	191,350,000				191,350,000
Sub Vote	5001 SOCIAL WELFARE DIVISION										
	5451 Support to Social Welfare Services										
		0	0	0	1,800,000,000	0	444,671,013	F	G	0UC	444,671,013
		0	52,773,891	0	0	0	0	F	G	0UF	0
		0	0	950,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	52,773,891	950,000,000	1,800,000,000	0	444,671,013				444,671,013
Total of Vote		0	549,344,411	1,500,000,000	3,413,845,000	1,000,000,000	1,760,061,013				2,760,061,013

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Njombe

Twenty-one billion six hundred fifty-two million six hundred seventy-five thousand six hundred twenty-nine

(Shs.21,652,675,629)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	123,275,133	0	200,000,000	0	400,000,000	0	L	T	0GT	400,000,000
6389	Construction of Office Building	1,132,761,923	0	3,000,000,000	0	750,000,000	0	L	T	0GT	750,000,000
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		1,296,037,056	0	3,240,000,000	0	1,190,000,000	0				1,190,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	64,733,250	0	64,734,249	F	G	0UC	64,734,249
6277	Local Government Capital Development Grant	8,539,400	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	31,460,600	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000

Vote 054 RAS Njombe

Item	Description	2017/2018		2018/2019		2019/2020		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		40,000,000	0	40,000,000	64,733,250	40,000,000	64,734,249				104,734,249
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6384	Construction of Government Quarters	0	0	1,036,000,000	0	510,000,000	0	L	T	OGT	510,000,000
Total of Subvote		0	0	1,036,000,000	0	510,000,000	0				510,000,000
Sub Vote 2004	SOCIAL SECTOR										
5402	Construction of Regional Hospital	704,000,000	0	0	0	0	0	L	T	OGT	0
5407	Health Service Project	0	0	24,000,000	0	10,000,000	0	L	T	OGT	10,000,000
5414	Child Survival and Development	0	17,816,405	0	161,624,750	0	88,514,495	F	G	0UC	88,514,495
5421	Health Sector Basket Fund	0	94,155,850	0	122,366,000	0	135,161,156	F	G	0BF	135,161,156
Total of Subvote		704,000,000	111,972,255	24,000,000	283,990,750	10,000,000	223,675,651				233,675,651
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	277,739,000	F	G	0DF	277,739,000
Total of Subvote		0	0	0	160,000,000	0	277,739,000				277,739,000
Sub Vote 2006	EDUCATION SECTOR										

Vote 054 RAS Njombe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5414	Child Survival and Development	0	0	0	156,847,000	0	30,000,000	F	G	0UC	30,000,000
Total of Subvote		0	0	0	156,847,000	0	30,000,000				30,000,000
Sub Vote 2007	WATER SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	81,242,207	0	0	0	0	F	G	0AD	0
		0	0	0	76,814,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	12,260,000	0	20,115,000	0	20,115,000	F	G	0UC	20,115,000
Total of Subvote		0	93,502,207	0	96,929,000	0	20,115,000				20,115,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
4322	Free Primary Education Programme	0	0	2,798,988,000	0	3,385,655,000	0	L	T	0GT	3,385,655,000
Total of Subvote		0	0	2,798,988,000	0	3,585,655,000	0				3,585,655,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	3,246,787,500	0	3,661,588,000	0	L	T	0GT	3,661,588,000
Total of Subvote		0	0	3,246,787,500	0	3,661,588,000	0				3,661,588,000

Vote 054 RAS Njombe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
	6405	Urban Local Government Strengthening programme									
		0	0	0	1,676,811,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	1,676,811,000	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5401	Construction of District Hospital									
		0	0	4,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
	5421	Health Sector Basket Fund									
		0	0	0	1,746,277,000	0	1,643,672,729	F	G	0BF	1,643,672,729
Total of Subvote		0	0	4,500,000,000	1,746,277,000	1,500,000,000	1,643,672,729				3,143,672,729
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
	5417	CUAMM Trustee Fund Project									
		0	0	0	1,095,770,000	0	0	F	G	0CT	0
Total of Subvote		0	0	0	1,095,770,000	0	0				0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5418	Strenthening Primary Health Care Results									
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									

Vote 054 RAS Njombe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,775,471,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	3,775,471,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
5414	Child Survival and Development	0	0	0	2,778,644,000	0	1,686,357,000	F	G	0UC	1,686,357,000
6209	Constituency Development Fund	0	0	229,471,000	0	229,471,000	0	L	T	0GT	229,471,000
Total of Subvote		0	0	229,471,000	2,778,644,000	229,471,000	1,686,357,000				1,915,828,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	638,871,546	0	0	0	0	F	G	0AD	0
4322	Free Primary Education Programme	2,089,342,088	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	1,164,179,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	953,536,082	0	5,551,591,000	0	4,079,668,000	0	L	T	0GT	4,079,668,000
5421	Health Sector Basket Fund	0	1,620,098,599	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	114,493,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant										

Vote 054 RAS Njombe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	1,700,000,000	0	0	0	0	F	G	0ID	0
		2,426,602,881	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
6401	District Council Projects	634,500,458	0	200,000,000	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,300,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	7,029,134,733	0	0	0	0	F	L	0WB	0
Total of Subvote		8,682,653,509	10,988,104,879	5,751,591,000	0	6,579,668,000	0				6,579,668,000
Total of Vote		10,722,690,565	11,193,579,341	20,866,837,500	11,835,473,000	17,706,382,000	3,946,293,629				21,652,675,629

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,2020, for the development projects in the Commission for Human Rights and Good Governance

Two billion five hundred sixty-seven million three hundred eighty-one thousand eight hundred two

(Shs.2,567,381,802)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1004	LEGAL SERVICES UNIT									
	6202	Legal Services Facilities									
		0	0	0	8,800,000	0	0	F	G	000	0
		0	0	0	1,122,570,000	0	0	F	T	000	0
		0	0	0	9,600,000	0	0	F	T	0GT	0
Total of Subvote		0	0	0	1,140,970,000	0	0				0
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT									
	5503	Strengthen Monitoring of Detention Facilities									
		0	0	0	0	0	231,653,730	F	G	0DN	231,653,730
	5504	Improving Monitoring, Research & Dialogue on BHRT									
		0	0	0	0	0	269,491,800	F	G	0EU	269,491,800
	6202	Legal Services Facilities									
		0	0	0	0	0	692,230,301	F	G	0DI	692,230,301
	6550	UNDP Support Programme									
		0	0	0	0	0	20,000,000	F	0	0UN	20,000,000
		0	0	0	0	0	1,354,005,971	F	G	0UN	1,354,005,971

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2017/2018		2018/2019		2019/2020		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	0	0	2,567,381,802				2,567,381,802
Sub Vote	2002 HUMAN RIGHTS										
6550	UNDP Support Programme	0	76,737,680	0	563,603,618	0	0	F	G	0UN	0
		0	0	0	6,370,000	0	0	F	T	0UN	0
6579	Inspection of Juvenile Detention Facilities	0	0	0	85,994,382	0	0	F	G	0UE	0
Total of Subvote		0	76,737,680	0	655,968,000	0	0				0
Total of Vote		0	76,737,680	0	1,796,938,000	0	2,567,381,802				2,567,381,802

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,2020, for the development projects in the President Office - Regional Administration and Local Government Authorities

Four hundred ninety-six billion five hundred sixty-three million one hundred twenty-three thousand nine hundred ten
(Shs.496,563,123,910)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION									
	6380	Rehabilitation of PMO-RALG s Building office-DOM									
		0	0	300,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	300,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6529	Monitoring and Evaluation of Public Programme									
		0	0	700,430,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	700,430,000	0	0	0				0
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT DIVISION									
	4169	Support-Road Maintanance&Rehabilitation									
		0	0	0	2,777,928,783	0	42,112,000,000	F	G	ODF	42,112,000,000
	4170	Support-Road Maintanance and Rehabilitation									
		244,674,892,828	0	272,642,000,000	0	284,738,400,000	0	L	T	OGT	284,738,400,000
	4285	Dar es salaam Rapid Transport Programme									

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		10,000,000,000	0	10,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6403	Tanzania Strategic Cities Programme	0	5,222,905,700	0	5,955,779,000	0	5,955,779,000	F	L	0WB	5,955,779,000
6405	Urban Local Government Strengthening programme	0	23,564,687,300	0	27,773,602,000	0	0	F	L	0WB	0
6580	DSM Metropolitan Development Project	0	0	0	5,191,130,000	0	5,191,130,000	F	L	0WB	5,191,130,000
Total of Subvote		254,674,892,828	28,787,593,000	282,642,000,000	41,698,439,783	286,738,400,000	53,258,909,000				339,997,309,000
Sub Vote 2002	LOCAL GOVERNMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	1,488,864,945	0	1,474,900,000	0	3,416,845,000	F	G	0BF	3,416,845,000
		0	0	0	25,100,000	0	6,000,000	F	T	0BF	6,000,000
Total of Subvote		0	1,488,864,945	0	1,500,000,000	0	3,422,845,000				3,422,845,000
Sub Vote 2003	SECTOR COORDINATION DIVISION										
3280	Rural Water Supply and Sanitation Programme	0	249,973,536	0	332,000,000	0	756,550,000	F	G	0BF	756,550,000
4305	UNICEF Support Programme	0	0	0	0	0	215,356,739	F	G	0UC	215,356,739
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	500,000,000	0	1,476,758,071	F	G	0BF	1,476,758,071
		0	0	0	0	0	11,200,000	F	T	0GT	11,200,000
5308	Decentralizing Climate Financing Project	0	0	0	660,482,000	0	660,000,000	F	G	0DF	660,000,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018		2018/2019		2019/2020		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	249,973,536	0	1,492,482,000	0	3,119,864,811				3,119,864,811

Sub Vote 2004 BASIC EDUCATION COORDINATION DIVISION

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	6,927,836,006	F	L	0WB	6,927,836,006
4305	UNICEF Support Programme	0	0	0	0	0	328,920,000	F	G	0UC	328,920,000
4312	Education Program for Results - EP4R	0	0	0	0	0	90,088,340,000	F	L	0WB	90,088,340,000
4313	Primary Education Development Programme	0	0	0	2,484,347,500	0	0	F	G	0SW	0
		0	0	0	4,078,592,217	0	0	F	G	0UC	0
		0	43,862,164	0	0	0	0	F	L	0DF	0
		0	12,334,909,999	0	0	0	0	F	L	0SW	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	589,860,779	0	0	0	48,992,000,000	F	L	0WB	48,992,000,000
Total of Subvote		0	12,968,632,942	0	6,562,939,717	0	146,337,096,006				146,337,096,006

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

4305	UNICEF Support Programme	0	0	0	776,582,500	0	74,406,000	F	G	0UC	74,406,000
		0	0	0	0	0	1,049,851,200	F	L	0UC	1,049,851,200
5420	Basic Health Service	0	27,039,805,779	0	4,974,300,000	0	500,000,000	F	L	0WB	500,000,000
5421	Health Sector Basket Fund	0	31,308,837,558	0	1,579,782,000	0	1,523,409,654	F	G	0BF	1,523,409,654

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018		2018/2019		2019/2020		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	538,342,239	F	G	0GT	538,342,239
5493	Global Fund HIV	0	0	0	2,886,585,000	0	0	F	G	0BF	0
Total of Subvote		0	58,348,643,337	0	10,217,249,500	0	3,686,009,093				3,686,009,093
Total of Vote		254,674,892,828	101,843,707,760	283,642,430,000	61,471,111,000	286,738,400,000	209,824,723,910				496,563,123,910

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,2020, for the development projects in the Ministry of Defence and National Service

One hundred twenty billion

(Shs.120,000,000,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
	6103	Defence Scheme									
		0	0	550,000,000	0	400,000,000	0				400,000,000
Total of Subvote		0	0	550,000,000	0	400,000,000	0				400,000,000
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK									
	6103	Defence Scheme									
		0	0	15,668,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	15,668,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE									
	6103	Defence Scheme									
		0	0	29,150,000,000	0	3,500,000,000	0				3,500,000,000
Total of Subvote		0	0	29,150,000,000	0	3,500,000,000	0				3,500,000,000
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT									

Vote 057 Ministry of Defence and National Service

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6103	Defence Scheme	0	0	153,343,180,000	0	115,000,000,000	0	L	T	0GT	115,000,000,000
Total of Subvote		0	0	153,343,180,000	0	115,000,000,000	0				115,000,000,000
Sub Vote 2003	BUILDING CONSULTING UNIT										
6103	Defence Scheme	0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	300,000,000	0	0	0				0
Sub Vote 2004	ESTATE MANAGEMENT AND DEVELOPMENT UNIT										
6103	Defence Scheme	0	0	20,988,820,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	20,988,820,000	0	100,000,000	0				100,000,000
Total of Vote		0	0	220,000,000,000	0	120,000,000,000	0				120,000,000,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Energy

Two trillion one hundred sixteen billion four hundred fifty-four million

(Shs.2,116,454,000,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		0	0	0	0	2,400,000,000	0	L	T	OGT	2,400,000,000
Total of Subvote		0	0	0	0	2,400,000,000	0				2,400,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	3177	Energy Sector Development and Coordination Project									
		0	0	1,658,000,000	0	1,850,000,000	0	L	T	OGT	1,850,000,000
Total of Subvote		0	0	1,658,000,000	0	1,850,000,000	0				1,850,000,000
Sub Vote	2001	MINERALS									
	3152	Tanzania Extractive Industrial Transparency Initiative									
		0	834,976,618	0	0	0	0	F	G	OCA	0
		845,564,448	0	0	0	0	0	L	T	OGT	0
	3160	Kiwira Coal Mines and 200MW Power Plant									
		4,730,555,272	0	0	0	0	0	L	T	OGT	0

Vote 058 Ministry of Energy

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		5,576,119,720	834,976,618	0	0	0	0				0
Sub Vote 3001	ELECTRICITY AND RENEWABLE ENERGY										
3101	Energy Efficiency Strategy	0	0	0	0	0	2,400,000,000	F	G	0EU	2,400,000,000
3102	New And Renewable Energies	0	0	0	7,700,000,000	0	0	F	G	000	0
		0	0	0	2,000,000,000	0	0	F	G	0AS	0
		0	0	0	1,350,000,000	0	0	F	G	0EU	0
		0	4,382,060,053	0	0	0	0	F	L	0NE	0
		0	78,336,640	0	0	0	0	F	L	0UN	0
		0	0	0	0	0	7,500,000,000	F	T	000	7,500,000,000
		21,009,415,515	0	32,500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
3110	Tanzania Access Expansion Project	0	0	0	7,000,000,000	0	3,000,000,000	F	L	0AB	3,000,000,000
		0	0	0	4,080,000,000	0	0	F	L	0WB	0
		0	0	0	0	2,600,000,000	0	L	T	0GT	2,600,000,000
3113	Rural Energy Agency & Rural Energy Fund	0	0	0	0	0	60,000,000,000	F	G	0SA	60,000,000,000
		0	0	0	36,700,000,000	0	0	F	L	0WB	0
		333,528,113,624	0	375,383,000,000	0	363,108,000,000	0	L	T	0GT	363,108,000,000
3121	Makambako-Songea 220 kv, 300km	0	0	0	6,000,000,000	0	500,000,000	F	G	0SA	500,000,000
		0	10,480,869,142	0	0	0	0	F	G	0SD	0
		2,871,897,193	0	7,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
3147	Transfer to TANESCO	0	0	0	0	0	5,000,000,000	F	G	0JA	5,000,000,000
		0	0	0	0	0	500,000,000	F	G	0ND	500,000,000
		0	0	0	550,000,000	0	0	F	G	0NR	0

Vote 058 Ministry of Energy

Item	Description	2017/2018		2018/2019		2019/2020		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	6,700,000,000	0	7,500,000,000	F	G	OSA	7,500,000,000
		0	0	0	6,000,000,000	0	0	F	L	OJA	0
		0	0	0	6,000,000,000	0	0	F	L	OJP	0
		0	1,338,976,506	0	0	0	0	F	L	OSD	0
		0	0	61,000,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
3157	Iringa-Singida-Shinyanga (BPIT)										
		0	0	0	0	0	2,500,000,000	F	G	OKW	2,500,000,000
		0	0	0	2,500,000,000	0	0	F	L	OGE	0
		0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
3158	Mtwara Power Project (300M) & 400KV Transmission										
		0	0	0	0	0	10,200,000,000	F	G	OJA	10,200,000,000
		0	0	0	0	0	2,845,325,000	F	G	OJP	2,845,325,000
		0	0	0	0	9,800,000,000	0	L	T	OGT	9,800,000,000
3163	240MW Kinyerezi Gas Fired Plant										
		0	0	0	8,000,000,000	0	0	F	L	OJP	0
		0	0	4,000,000,000	0	0	0	L	T	OGT	0
3164	150MW Natural GAS fired Plant Kinyerezi										
		0	0	164,000,000,000	0	60,000,000,000	0	L	T	OGT	60,000,000,000
3165	Ruhudji Hydropower Project										
		0	0	0	0	0	2,500,000,000	F	L	OCN	2,500,000,000
		0	0	0	0	10,000,000,000	0	L	T	OGT	10,000,000,000
3166	North-West Grid Extension Project										
		0	0	0	5,000,000,000	0	0	F	L	OAB	0
		0	0	0	5,000,000,000	0	2,600,000,000	F	L	OBA	2,600,000,000
		0	0	0	1,600,000,000	0	0	F	L	OFR	0
		0	0	0	0	0	1,000,000,000	F	L	OKR	1,000,000,000
		0	0	0	2,200,000,000	0	0	F	L	OKW	0
		0	0	0	0	0	1,350,000,000	F	L	OWB	1,350,000,000
		0	0	0	0	0	1,000,000,000	F	T	OFR	1,000,000,000
		0	0	31,000,000,000	0	10,500,000,000	0	L	T	OGT	10,500,000,000

Vote 058 Ministry of Energy

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3167	Rumakali Hydropower Project	0	0	0	0	0	2,500,000,000	F	L	0CN	2,500,000,000
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
3168	Kikonge Hydropower Project	0	0	0	0	0	2,000,000,000	F	L	0AB	2,000,000,000
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
3169	Rusumo Falls Hydroelectric	0	0	0	0	0	2,318,400,000	F	L	0AB	2,318,400,000
		0	0	0	3,000,000,000	0	3,000,000,000	F	L	0WB	3,000,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	0	0	0	13,000,000,000	0	4,000,000,000	F	L	0CN	4,000,000,000
		0	0	0	0	0	3,000,000,000	F	L	0JA	3,000,000,000
		0	0	34,800,000,000	0	22,000,000,000	0	L	T	0GT	22,000,000,000
3172	Rufiji Hydro Power Project	0	0	700,000,000,000	0	1,443,264,000,000	0	L	T	0GT	1,443,264,000,000
3173	Kakono Hydro Power Project	0	0	0	2,050,000,000	0	2,000,000,000	F	L	0AB	2,000,000,000
		0	0	2,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
3174	Malagarasi Hydro Power Project	0	0	0	2,800,000,000	0	2,400,000,000	F	L	0AB	2,400,000,000
		0	0	1,500,000,000	0	600,000,000	0	L	T	0GT	600,000,000
3175	Singida - Arusha - Namanga Transmission Line Project	0	0	0	15,000,000,000	0	4,000,000,000	F	L	0AB	4,000,000,000
3178	Sustainable Energy for All Project	0	0	0	2,500,000,000	0	2,500,000,000	F	G	0UN	2,500,000,000
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6298	Institutional Support	0	0	0	1,200,000,000	0	0	F	G	0GT	0

Vote 058 Ministry of Energy

Item	Description	2017/2018		2018/2019		2019/2020		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	6,239,933,000	F	G	OSA	6,239,933,000
		0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
Total of Subvote		357,409,426,332	16,280,242,341	1,413,683,000,000	147,930,000,000	1,928,772,000,000	144,353,658,000				2,073,125,658,000
Sub Vote	3002	PETROLEUM AND GAS									
3115	Petroleum Sub-Sector Development Project	0	0	0	12,000,000,000	0	3,739,918,000	F	L	0AB	3,739,918,000
		0	0	18,700,000,000	0	8,550,000,000	0	L	T	OGT	8,550,000,000
3155	LNG Development Project	0	0	0	0	6,700,000,000	0	L	T	OGT	6,700,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	1,500,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
3176	East African Crude Oil Pipeline Project	0	0	54,200,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
6298	Institutional Support	0	0	0	0	0	7,000,000,000	F	G	OCA	7,000,000,000
		0	0	0	3,470,000,000	0	4,988,424,000	F	G	ONR	4,988,424,000
		0	0	0	12,000,000,000	0	0	F	L	OWB	0
Total of Subvote		0	0	74,400,000,000	27,470,000,000	23,350,000,000	15,728,342,000				39,078,342,000
Total of Vote		362,985,546,052	17,115,218,959	1,489,741,000,000	175,400,000,000	1,956,372,000,000	160,082,000,000				2,116,454,000,000

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,2020, 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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		3,026,341,090	0	1,400,000,000	0	0	0	L	T	0GT	0
	6260	Institutional Support									
		1,000,000,000	0	5,600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		4,026,341,090	0	7,000,000,000	0	0	0				0
Total of Vote		4,026,341,090	0	7,000,000,000	0	0	0				0

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Electoral Commission

Zero
(Shs.0)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6583	Electoral Support Programme									
		143,915,310	0	0	0	0	0	L	T	0GT	0
Total of Subvote		143,915,310	0	0	0	0	0				0
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION									
	6583	Electoral Support Programme									
		3,151,702,530	0	5,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		3,151,702,530	0	5,000,000,000	0	0	0				0
Total of Vote		3,295,617,840	0	5,000,000,000	0	0	0				0

VOTE 062

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION-TRANSPORT

Vote 062 Ministry of Works, Transport and Communication-Transport

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Works, Transport and Communication-Transport

Three trillion five hundred forty-three billion seven hundred twenty-two million two hundred forty-two thousand eight hundred ninety-five

(Shs.3,543,722,242,895)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING UNIT									
6267	Istitutional Support	0	0	6,000,000,000	0	26,000,000,000	0	L	T	OGT	26,000,000,000
Total of Subvote		0	0	6,000,000,000	0	26,000,000,000	0				26,000,000,000

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4211	Rail Rehabilitation and SBUs Improvement for TAZARA	10,000,000,000	0	0	0	0	0	L	T	OGT	0
4213	The Railway Infrastructure Fund	201,956,070,693	0	252,639,947,853	0	255,700,000,000	0	L	T	OGT	255,700,000,000
4216	Rail Rehabilitation-Main line RAHCO	0	0	0	0	216,005,642,895		F	L	0WB	216,005,642,895
4218	Mtwara - Mbambabay, Liganga & Mchuchuma Rail	0	0	3,000,000,000	0	0	0	L	T	OGT	0
4219	Dar es salaam City Commuter Train Project	0	0	1,500,000,000	0	0	0	L	T	OGT	0
4223	Tanga-Arusha-Musoma Railway Project										

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2017/2018		2018/2019		2019/2020		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	2,000,000,000	0	0	0	L	T	OGT	0
4281	Dar es salaam - Isaka - Kigali Railway Project										
		773,929,867,337	0	1,500,000,000,000	0	2,476,016,600,000	0	L	T	OGT	2,476,016,600,000
Total of Subvote		985,885,938,030	0	1,759,139,947,853	0	2,731,716,600,000	216,005,642,895				2,947,722,242,895
Sub Vote	2006 TRANSPORT SERVICES DIVISION										
4290	TMA Radar, Equipment and Infrastructure										
		0	0	20,000,000,000	0	0	0	L	T	OGT	0
4291	Government Aircrafts Maintenance										
		12,917,687,923	0	0	0	0	0	L	T	OGT	0
4293	Rail Equipment and Track Maintenance										
		994,173,400	0	0	0	0	0	L	T	OGT	0
4294	Aircraft Acquisition and Maintanance										
		95,829,720,246	0	495,600,000,000	0	500,000,000,000	0	L	T	OGT	500,000,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL										
		24,496,000,000	0	20,000,000,000	0	70,000,000,000	0	L	T	OGT	70,000,000,000
Total of Subvote		134,237,581,569	0	535,600,000,000	0	570,000,000,000	0				570,000,000,000
Total of Vote		1,120,123,519,599	0	2,300,739,947,853	0	3,327,716,600,000	216,005,642,895				3,543,722,242,895

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Geita

**Forty billion eight hundred fifty-seven million one hundred sixty-eight thousand eight hundred seventy
(Shs.40,857,168,870)**

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	MANAGEMENT SUPPORT									
6318	Rehabilitation of Office Building	0	0	187,000,000	0	30,000,000	0	L	T	OGT	30,000,000
6384	Construction of Government Quarters	0	0	1,240,000,000	0	1,315,000,000	0	L	T	OGT	1,315,000,000
6389	Construction of Office Building	0	0	2,500,000,000	0	3,100,000,000	0	L	T	OGT	3,100,000,000
6531	Project Monitoring and Evaluation	159,982,000	0	306,000,000	0	510,000,000	0	L	T	OGT	510,000,000
Total of Subvote		159,982,000	0	4,233,000,000	0	4,955,000,000	0				4,955,000,000

Vote 063 RAS Geita

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5402	Construction of Regional Hospital	2,702,202,902	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,702,202,902	0	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5413	IMA World Health	0	0	0	56,795,000	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results	0	168,479,093	0	0	0	0	F	G	0DF	0
		0	0	0	0	0	253,590,000	F	G	0WB	253,590,000
5421	Health Sector Basket Fund	0	110,917,800	0	122,366,000	0	176,712,594	F	G	0BF	176,712,594
Total of Subvote		0	279,396,893	0	179,161,000	0	430,302,594				430,302,594
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	138,000,000	0	243,021,000	F	G	0DF	243,021,000
		0	0	0	2,000,000	0	0	F	T	0DF	0
Total of Subvote		0	0	0	140,000,000	0	243,021,000				243,021,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	82,106,386	0	0	0	0	F	G	0BF	0

Vote 063 RAS Geita

Item	Description	2017/2018		2018/2019		2019/2020		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	119,406,000	0	0	F	G	0WB	0
		0	0	0	8,000,000	0	0	F	L	000	0
		0	0	0	20,485,000	0	0	F	L	0WB	0
Total of Subvote		0	82,106,386	0	147,891,000	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
4322	Free Primary Education Programme	0	0	5,529,564,000	0	8,882,598,000	0	L	T	0GT	8,882,598,000
4946	LGA Own Source Project	0	0	842,510,667	0	732,849,800	0	L	T	0GT	732,849,800
Total of Subvote		0	0	6,372,074,667	0	10,015,447,800	0				10,015,447,800
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	3,339,030,000	0	4,351,452,000	0	L	T	0GT	4,351,452,000
4946	LGA Own Source Project	0	0	530,416,062	0	475,207,660	0	L	T	0GT	475,207,660
Total of Subvote		0	0	3,869,446,062	0	4,826,659,660	0				4,826,659,660
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	428,597,250	0	0	0	L	T	0GT	0
Total of Subvote		0	0	428,597,250	0	0	0				0

Vote 063 RAS Geita

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4946	LGA Own Source Project	0	0	627,821,045	0	379,305,470	0	L	T	0GT	379,305,470
5401	Construction of District Hospital	0	0	3,000,000,000	0	1,900,000,000	0	L	T	0GT	1,900,000,000
5413	IMA World Health	0	0	0	574,564,000	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	3,736,256,875	F	G	0WB	3,736,256,875
5421	Health Sector Basket Fund	0	0	0	3,772,999,000	0	0	F	G	0BF	0
		0	0	0	0	0	4,241,025,401	F	G	0WB	4,241,025,401
6517	UNICEF Support to Multi-sectoral	0	0	0	34,398,000	0	45,000,000	F	G	0UC	45,000,000
Total of Subvote		0	0	3,627,821,045	4,381,961,000	2,279,305,470	8,022,282,276				10,301,587,746
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	0	0	467,092,355	0	310,869,722	0	L	T	0GT	310,869,722
6244	Strategic Revenue Generation Project	0	0	2,000,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
6405	Urban Local Government Strengthening programme	0	0	0	2,481,383,000	0	0	F	L	0WB	0
Total of Subvote		0	0	2,467,092,355	2,481,383,000	1,910,869,722	0				1,910,869,722

Vote 063 RAS Geita

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	6,111,466,000	0	0	F	G	0WB	0
	4946	LGA Own Source Project									
		0	0	135,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	135,000,000	6,111,466,000	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
	4946	LGA Own Source Project									
		0	0	49,490,400	0	0	0	L	T	0GT	0
Total of Subvote		0	0	49,490,400	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	4946	LGA Own Source Project									
		0	0	1,267,161,483	0	1,019,073,312	0	L	T	0GT	1,019,073,312
Total of Subvote		0	0	1,267,161,483	0	1,019,073,312	0				1,019,073,312
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
	4946	LGA Own Source Project									
		0	0	551,987,640	0	422,602,327	0	L	T	0GT	422,602,327
Total of Subvote		0	0	551,987,640	0	422,602,327	0				422,602,327
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									

Vote 063 RAS Geita

Item	Description	2017/2018		2018/2019		2019/2020		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	551,567,453	0	337,040,643	0	L	T	0GT	337,040,643
Total of Subvote		0	0	551,567,453	0	337,040,643	0				337,040,643
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	487,494,000	0	530,450,298	0	L	T	0GT	530,450,298
6209	Constituency Development Fund	0	0	0	0	415,070,000	0	L	T	0GT	415,070,000
Total of Subvote		0	0	487,494,000	0	945,520,298	0				945,520,298
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	1,765,925,074	0	0	0	0	F	L	0WB	0
4322	Free Primary Education Programme	4,015,940,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	2,508,464,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	863,257,645	0	3,005,043,768	0	L	T	0GT	3,005,043,768
5418	Strengthening Primary Health Care Results	0	1,100,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	3,772,999,000	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund										

Vote 063 RAS Geita

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		205,787,500	0	415,070,000	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	2,000,000,000	0	0	0	0	F	L	0WB	0
		5,072,048,587	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	1,400,000,000	0	0	0	2,400,000,000	0	L	T	0GT	2,400,000,000
6402	Town/Municipal/City Council	500,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	8,741,481,875	0	0	0	0	F	L	0WB	0
Total of Subvote		13,702,240,087	17,380,405,949	1,278,327,645	0	5,405,043,768	0				5,405,043,768
Total of Vote		16,609,424,989	17,741,909,228	25,364,060,000	13,441,862,000	32,161,563,000	8,695,605,870				40,857,168,870

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,2020, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Fourteen billion six hundred ninety-four million nine hundred seventeen thousand five hundred fifty-one

(Shs.14,694,917,551)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	0	152,000,000	0	L	T	0GT	152,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	0	0	0	347,460,000	F	G	0FO	347,460,000
Total of Subvote		0	0	0	0	152,000,000	347,460,000				499,460,000
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
4486	Agricultural Sector Development Programe (ASDP)	0	0	1,326,500,000	0	1,848,000,000	0	L	T	0GT	1,848,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	0	0	0	228,737,551	F	G	0FO	228,737,551
		0	0	0	3,600,000	0	0	F	G	0GT	0
		0	0	0	2,514,400,000	0	0	F	G	0WB	0
		0	1,200,000,000	0	908,680,000	0	10,179,050,000	F	L	0WB	10,179,050,000
		0	0	1,173,500,000	0	0	0	L	T	0GT	0
Total of Subvote		0	1,200,000,000	2,500,000,000	3,426,680,000	1,848,000,000	10,407,787,551				12,255,787,551

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	9002	AQUACULTURE DEVELOPMENT									
4486	Agricultural Sector Development Programe (ASDP)	0	0	370,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	800,000,000	0	700,000,000	0	939,670,000	F	L	0WB	939,670,000
		0	0	130,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	800,000,000	500,000,000	700,000,000	1,000,000,000	939,670,000				1,939,670,000
Total of Vote		0	2,000,000,000	3,000,000,000	4,126,680,000	3,000,000,000	11,694,917,551				14,694,917,551

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,2020, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Twenty billion sixty-one million nine hundred sixty-eight thousand ninety-seven

(Shs.20,061,968,097)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4305	UNICEF Support Programme									
		0	0	0	0	0	289,500,000	F	G	0UC	289,500,000
	6218	ILO Support Project									
		0	457,054,601	0	1,400,000,000	0	500,000	F	G	0IL	500,000
Total of Subvote		0	457,054,601	0	1,400,000,000	0	290,000,000				290,000,000
Sub Vote	2002	EMPLOYMENT DIVISION									
	6581	Support National Skills Development Programme									
		1,408,952,829	0	15,000,000,000	0	18,000,000,000	0	L	T	0GT	18,000,000,000
Total of Subvote		1,408,952,829	0	15,000,000,000	0	18,000,000,000	0				18,000,000,000
Sub Vote	2032	YOUTH DEVELOPMENT									
	4952	Youth Development									
		0	0	0	0	0	5,000,000	F	G	0GT	5,000,000
		0	0	0	0	0	766,968,097	F	G	0UP	766,968,097
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

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

Item	Description	2017/2018		2018/2019		2019/2020		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	1,000,000,000	0	1,000,000,000	771,968,097				1,771,968,097
Total of Vote		1,408,952,829	457,054,601	16,000,000,000	1,400,000,000	19,000,000,000	1,061,968,097				20,061,968,097

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Planning Commission

Zero
(Shs.0)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER									
4941	Coordination of Develop Budgets and Proj										
		735,320,166	0	0	0	0	0				0
Total of Subvote		735,320,166	0	0	0	0	0				0
Total of Vote		735,320,166	0	0	0	0	0				0

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Public Service Recruitment Secretariat

Zero
(Shs.0)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs				Shs	
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT										
	6225	Enhancement of e-Recruitment System										
		0	0	750,000,000	0	0	0		L	T	0GT	0
Total of Subvote		0	0	750,000,000	0	0	0					0
Total of Vote		0	0	750,000,000	0	0	0					0

VOTE 068

MINISTRY OF WORKS, TRANSPORT AND
COMMUNICATION-COMMUNICATION

Vote 068 Ministry of Works,Transport and Communication-Communication

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Works,Transport and Communication-Communication

Zero
(Shs.0)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4383	Strengthening Institutional Capacity									
		0	0	350,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	350,000,000	0	0	0				0
Sub Vote	2001	COMMUNICATION DIVISION									
	4234	National Postal Codes and Addressing System									
		0	0	4,000,000,000	0	0	0	L	T	0GT	0
	4285	Dar es salaam Rapid Transport Programme									
		1,117,224,890	0	0	0	0	0	L	T	0GT	0
	6226	e-Waste Management and ICT Hardware Assembly Centres									
		157,714,000	0	650,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,274,938,890	0	4,650,000,000	0	0	0				0
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									
	4283	The National ICT Backbone Infrastructur									

Vote 068 Ministry of Works, Transport and Communication-Communication

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		1,297,115,927	0	10,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>1,297,115,927</u>	<u>0</u>	<u>10,000,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>2,572,054,817</u>	<u>0</u>	<u>15,000,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

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,2020, for the development projects in the Ministry of Natural Resources and Tourism

Forty-eight billion eight hundred eighty-nine million nine hundred eighty-eight thousand seven hundred thirty-four
(Shs.48,889,988,734)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	2,751,120,000	0	0	F	L	0WB	0
		0	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	500,000,000	2,751,120,000	0	0				0
Sub Vote	2001	WILDLIFE									
4809	KILORWEMP	0	0	0	1,494,193,471	0	0	F	G	0BC	0
4810	Capacity Buliding in Game Reserves	0	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4811	Sustainable Management of Natural Resources	0	0	0	4,787,762,214	0	0	F	G	0GE	0
		0	0	0	334,458,607	0	0	F	G	0GT	0
		0	0	0	6,847,184,714	0	13,864,220,734	F	G	0GZ	13,864,220,734
4812	Support to Combating Wildlife Crime and Advancing Conservation	0	0	0	0	0	694,920,000	F	G	0UN	694,920,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018		2018/2019		2019/2020		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	1,000,000,000	13,463,599,007	500,000,000	14,559,140,734				15,059,140,734

Sub Vote 3001 FORESTRY AND BEEKEEPING

4631	Enhancing the Forest Nature Reserves Network for Biodiversity Conservation in Tanzania	0	0	0	1,364,097,000	0	4,294,680,000	F	G	0UN	4,294,680,000
4646	Participatory Forest Management (REDD and CCIP)	0	(2,500,000)	0	0	0	0	F	G	0FN	0
		0	3,489,425,320	0	757,825,000	0	0	F	G	0NR	0
4647	Private Plantation and Value Chain in Tanzania	0	0	0	5,450,860,993	0	0	F	G	0FN	0
		0	0	0	500,000,000	0	0	F	G	0GT	0
4648	Capacity Building in Forestry and Beekeeping	0	0	0	0	0	220,058,000	F	G	0FO	220,058,000
		0	0	500,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4649	Natural Resources Management - LED	0	0	0	2,690,580,000	0	4,073,260,000	F	G	0BC	4,073,260,000
4650	Forest and Value Chains Development Programme(FORVAC)	0	0	0	0	0	4,742,850,000	F	G	0FN	4,742,850,000
Total of Subvote		0	3,486,925,320	500,000,000	10,763,362,993	200,000,000	13,330,848,000				13,530,848,000

Sub Vote 4001 TOURISM

5202	Construction of Theme Park in DSM City	0	0	500,000,000	0	0	0	L	T	0GT	0
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	0	0	10,000,000	F	L	0GT	10,000,000
		0	0	0	0	0	19,990,000,000	F	L	0WB	19,990,000,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018		2018/2019		2019/2020		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	300,000,000	0	L	T	0GT	300,000,000
6367	Utalii House Phase II Project	0	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,000,000,000	0	300,000,000	20,000,000,000				20,300,000,000
Total of Vote		0	3,486,925,320	3,000,000,000	26,978,082,000	1,000,000,000	47,889,988,734				48,889,988,734

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Arusha

Fifty-seven billion three hundred nine million four hundred seventy thousand nine hundred twenty-five

(Shs.57,309,470,925)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	350,000,000	0	350,000,000	0	L	T	OGT	350,000,000
6340	Rehabilitation of Regional Block	0	0	492,000,000	0	67,000,000	0	L	T	OGT	67,000,000
6341	Rehabilitation of DC's House	0	0	250,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	400,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6532	Community Support Programme	49,994,800	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		49,994,800	0	1,542,000,000	0	667,000,000	0				667,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6531	Project Monitoring and Evaluation	113,572,540	0	216,154,000	0	315,000,000	0	L	T	OGT	315,000,000
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Vote 070 RAS Arusha

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>113,572,540</u>	<u>0</u>	<u>216,154,000</u>	<u>0</u>	<u>315,000,000</u>	<u>0</u>				<u>315,000,000</u>
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Program (DADP)	0	0	101,088,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	25,000,000	0	L	T	OGT	25,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>101,088,000</u>	<u>0</u>	<u>25,000,000</u>	<u>0</u>				<u>25,000,000</u>
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	145,500,000	0	275,577,500	F	G	ODF	275,577,500
		0	0	0	24,500,000	0	19,519,500	F	T	ODF	19,519,500
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>170,000,000</u>	<u>0</u>	<u>295,097,000</u>				<u>295,097,000</u>
Sub Vote	2006	EDUCATION SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	0	F	T	0WB	0
4393	Free Secondary Education Programme	0	0	150,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>150,000,000</u>	<u>35,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme										

Vote 070 RAS Arusha

Item	Description	2017/2018		2018/2019		2019/2020		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	900,000	0	0	F	0	0WB	0
		0	89,319,013	0	0	0	0	F	G	0AB	0
		0	0	0	4,189,000	0	0	F	G	0WB	0
		0	0	0	45,691,000	0	0	F	T	0WB	0
		0	0	40,758,000	0	0	0	L	T	0GT	0
Total of Subvote		0	89,319,013	40,758,000	50,780,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	15,000,000	0	L	T	0GT	15,000,000
5404	Rehabilitation of Regional Hospital	823,853,772	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	110,274,639	0	0	0	162,908,513	F	G	0BF	162,908,513
		0	0	0	4,520,000	0	0	F	G	0GT	0
		0	0	0	9,193,000	0	0	F	T	0BF	0
		0	0	0	112,381,000	0	0	F	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	0	0	28,000,000	0	L	T	0GT	28,000,000
Total of Subvote		823,853,772	110,274,639	0	126,094,000	43,000,000	162,908,513				205,908,513
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4322	Free Primary Education Programme	0	0	10,557,474,000	0	5,801,801,000	0	L	T	0GT	5,801,801,000
Total of Subvote		0	0	10,557,474,000	0	5,801,801,000	0				5,801,801,000

Vote 070 RAS Arusha

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
	4393	Free Secondary Education Programme									
		0	0	15,255,625,000	0	17,531,800,000	0	L	T	0GT	17,531,800,000
Total of Subvote		0	0	15,255,625,000	0	17,531,800,000	0				17,531,800,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5401	Construction of District Hospital									
		0	0	3,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
	5421	Health Sector Basket Fund									
		0	0	0	3,809,885,000	0	3,978,323,505	F	G	0WB	3,978,323,505
Total of Subvote		0	0	3,000,000,000	3,809,885,000	1,500,000,000	3,978,323,505				5,478,323,505
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5429	Primary Health Development Programme									
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	3,811,050,000	0	0	F	G	0WB	0
	6401	District Council Projects									
		0	0	0	218,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	4,029,050,000	0	0				0

Vote 070 RAS Arusha

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
6402	Town/Municipal/City Council										
		0	0	0	15,000,000	0	0	F	T	0WB	0
Total of Subvote		0	0	0	15,000,000	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
3280	Rural Water Supply and Sanitation Programme	0	2,057,180,819	0	0	0	0	F	G	0AF	0
4322	Free Primary Education Programme	4,577,283,537	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	14,076,245,310	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	6,012,627,672	0	16,623,566,000	0	16,071,175,000	0	L	T	0GT	16,071,175,000
5421	Health Sector Basket Fund	0	3,535,516,909	0	0	0	0	F	G	0BF	0
5489	Maisha Bora - Belgium Food Security	0	0	0	681,255,000	0	0	F	T	0BC	0
6209	Constituency Development Fund	374,407,000	0	369,871,000	0	369,871,000	0	L	T	0GT	369,871,000
6277	Local Government Capital Development Grant	0	3,100,000,000	0	0	0	0	F	G	0ID	0
6403	Tanzania Strategic Cities Programme	0	0	0	12,803,617,000	0	10,148,494,907	F	G	0WB	10,148,494,907
		0	237,297,059	0	0	0	0	F	L	0WB	0

Vote 070 RAS Arusha

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>25,040,563,519</u>	<u>8,929,994,787</u>	<u>16,993,437,000</u>	<u>13,484,872,000</u>	<u>16,441,046,000</u>	<u>10,148,494,907</u>				<u>26,589,540,907</u>
Total of Vote		<u>26,027,984,631</u>	<u>9,129,588,439</u>	<u>47,856,536,000</u>	<u>21,720,681,000</u>	<u>42,724,647,000</u>	<u>14,584,823,925</u>				<u>57,309,470,925</u>

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Pwani

Fifty-one billion nine hundred twenty million eleven thousand three hundred ten

(Shs.51,920,011,310)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme	50,000,000	0	55,000,000	0	95,000,000	0	L	T	OGT	95,000,000
Total of Subvote		50,000,000	0	55,000,000	0	95,000,000	0				95,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6517	UNICEF Support to Multi-sectoral	9,000,000	0	7,000,000	0	7,000,000	0	L	T	OGT	7,000,000
6531	Project Monitoring and Evaluation	82,750,000	0	121,955,000	0	249,961,000	0	L	T	OGT	249,961,000
Total of Subvote		91,750,000	0	128,955,000	0	256,961,000	0				256,961,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Program (DADP)	0	0	2,514,000	0	0	0	L	T	OGT	0
4553	Livestock Development Fund										

Vote 071 RAS Pwani

Item	Description	2017/2018		2018/2019		2019/2020		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	1,300,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	3,814,000	0	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6339	Rehabilitation of Government House	0	0	400,000,000	0	561,322,000	0	L	T	0GT	561,322,000
6341	Rehabilitation of DC's House	0	0	1,299,460,000	0	964,900,000	0	L	T	0GT	964,900,000
6384	Construction of Government Quarters	0	0	520,000,000	0	331,817,000	0	L	T	0GT	331,817,000
6389	Construction of Office Building	0	0	1,791,000,000	0	990,000,000	0	L	T	0GT	990,000,000
Total of Subvote		0	0	4,010,460,000	0	2,848,039,000	0				2,848,039,000
Sub Vote	2004	SOCIAL SECTOR									
4322	Free Primary Education Programme	0	0	0	7,200,000	0	0	F	G	0BF	0
5418	Strengthening Primary Health Care Results	0	206,163,702	0	0	0	550,661,296	F	G	0WB	550,661,296
		0	153,286,996	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	143,330,620	0	0	0	0	F	G	0BF	0
		0	0	0	90,250,000	0	143,491,315	F	G	0WB	143,491,315
		0	0	0	36,099,000	0	0	F	T	0GT	0
Total of Subvote		0	502,781,319	0	133,549,000	0	694,152,611				694,152,611

Vote 071 RAS Pwani

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	11,800,000	0	12,600,000	F	0	000	12,600,000
		0	0	0	0	0	103,955,000	F	0	0WB	103,955,000
		0	22,600,000	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	57,172,000	F	G	0WB	57,172,000
		0	0	0	2,700,000	0	0	F	L	000	0
		0	0	0	155,500,000	0	118,598,000	F	L	0WB	118,598,000
		0	0	0	0	0	2,772,000	F	T	0GT	2,772,000
Total of Subvote		0	22,600,000	0	170,000,000	0	295,097,000				295,097,000
Sub Vote	2006	EDUCATION SECTOR									
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	24,462,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	24,462,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	29,840,000	0	0	F	G	0WB	0
		0	0	0	51,751,000	0	0	F	L	0WB	0
3436	Monitoring and Coordination of WSDP										
		0	79,873,998	0	0	0	0	F	L	0WB	0
Total of Subvote		0	79,873,998	0	81,591,000	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									

Vote 071 RAS Pwani

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4313	Primary Education Development Programme	0	0	0	0	375,000,000	0	L	T	0GT	375,000,000
4322	Free Primary Education Programme	0	0	3,864,750,000	0	3,920,862,000	0	L	T	0GT	3,920,862,000
Total of Subvote		0	0	3,864,750,000	0	4,295,862,000	0				4,295,862,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
0000	NA	0	0	4,815,482,500	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	0	0	604,382,500	0	5,218,482,000	0	L	T	0GT	5,218,482,000
Total of Subvote		0	0	5,419,865,000	0	5,218,482,000	0				5,218,482,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5418	Strengthening Primary Health Care Results	0	0	0	0	0	7,943,367,716	F	0	0WB	7,943,367,716
5421	Health Sector Basket Fund	0	0	0	2,406,551,000	0	0	F	L	0HO	0
		0	0	0	324,722,000	0	0	F	T	0GT	0
		0	0	0	0	0	3,001,425,976	F	T	0WB	3,001,425,976
5429	Primary Health Development Programme	0	0	0	0	2,400,000,000	0	L	T	0GT	2,400,000,000
6401	District Council Projects	0	0	3,000,000,000	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council										

Vote 071 RAS Pwani

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	1,500,000,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	666,895,007	F	0	0UC	666,895,007
Total of Subvote		0	0	4,500,000,000	2,731,273,000	2,400,000,000	11,611,688,699				14,011,688,699
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6405	Urban Local Government Strengthening programme	0	0	0	1,666,982,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	1,666,982,000	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,290,258,000	0	0	F	L	0WB	0
		0	0	0	111,270,000	0	0	F	T	0WB	0
Total of Subvote		0	0	0	2,401,528,000	0	0				0
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	295,000,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	295,000,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	12,054,602,000	0	11,222,594,000	0	L	T	0GT	11,222,594,000

Vote 071 RAS Pwani

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6209	Constituency Development Fund	0	0	382,135,000	0	382,135,000	0	L	T	0GT	382,135,000
6244	Strategic Revenue Generation Project	0	0	0	0	7,000,000,000	0	L	T	0GT	7,000,000,000
6401	District Council Projects	0	0	5,200,000,000	0	5,600,000,000	0	L	T	0GT	5,600,000,000
6402	Town/Municipal/City Council	0	0	8,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	25,636,737,000	0	24,204,729,000	0				24,204,729,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	1,612,718,176	0	0	0	0	F	L	0AF	0
4322	Free Primary Education Programme	2,415,341,235	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	3,337,171,138	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	3,900,000,000	0	0	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	2,239,190,807	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	2,533,924,401	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	383,946,000	0	0	0	0	0	L	T	0GT	0

Vote 071 RAS Pwani

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6277	Local Government Capital Development Grant										
		0	2,500,000,000	0	0	0	0	F	G	0ID	0
		6,083,714,324	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects										
		4,900,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council										
		200,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme										
		0	1,990,344,260	0	0	0	0	F	G	0BF	0
		0	4,132,882,838	0	0	0	0	F	L	0WB	0
Total of Subvote		21,220,172,697	15,009,060,482	0	0	0	0				0
Total of Vote		21,361,922,697	15,614,315,799	43,644,043,000	7,479,923,000	39,319,073,000	12,600,938,310				51,920,011,310

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Dodoma

One hundred eleven billion three hundred ninety-three million eight hundred thirty-six thousand six hundred twenty-five

(Shs.111,393,836,625)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	1,150,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	500,000,000	0	0	0	L	T	OGT	0
6338	Construction of Regional Block	979,762,397	0	5,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
6339	Rehabilitation of Government House	0	0	1,100,000,000	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	0	0	2,000,000,000	0	545,000,000	0	L	T	OGT	545,000,000
6389	Construction of Office Building	0	0	150,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000
Total of Subvote		1,034,762,397	0	9,955,000,000	0	3,800,000,000	0				3,800,000,000

Vote 072 RAS Dodoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Project Monitoring and Evaluation	178,000,000	0	45,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		178,000,000	0	45,000,000	0	200,000,000	0				200,000,000
Sub Vote	2004	SOCIAL SECTOR									
5414	Child Survival and Development	0	0	0	0	0	13,770,000	F	G	0UC	13,770,000
5421	Health Sector Basket Fund	0	118,676,970	0	0	0	173,107,000	F	G	0BF	173,107,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	129,822,000	0	0	F	T	0BF	0
Total of Subvote		0	118,676,970	0	129,822,000	0	186,877,000				186,877,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	138,850,000	0	295,097,000	F	G	0BF	295,097,000
		0	0	0	31,150,000	0	0	F	G	0DF	0
Total of Subvote		0	0	0	170,000,000	0	295,097,000				295,097,000
Sub Vote	2006	EDUCATION SECTOR									
4311	Education Quality Improvement Programme - EQIP	0	25,992,000	0	0	0	0	F	G	0DF	0

Vote 072 RAS Dodoma

Item	Description	2017/2018		2018/2019		2019/2020		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	25,992,000	0	0	0	0				0
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme										
		0	87,992,532	0	0	0	0	F	G	0AF	0
		0	0	0	29,000,000	0	0	F	G	0BF	0
		0	0	0	19,750,000	0	0	F	G	0DF	0
Total of Subvote		0	87,992,532	0	48,750,000	0	0				0
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital										
		300,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		300,000,000	0	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4322	Free Primary Education Programme										
		0	0	5,736,354,000	0	5,939,042,000	0	L	T	0GT	5,939,042,000
Total of Subvote		0	0	5,736,354,000	0	5,939,042,000	0				5,939,042,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme										
		0	0	4,925,467,500	0	5,422,799,000	0	L	T	0GT	5,422,799,000
Total of Subvote		0	0	4,925,467,500	0	5,422,799,000	0				5,422,799,000

Vote 072 RAS Dodoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
	6405	Urban Local Government Strengthening programme									
		0	0	0	37,265,457,000	0	0	F	T	0BF	0
Total of Subvote		0	0	0	37,265,457,000	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5401	Construction of District Hospital									
		0	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
	5417	CUAMM Trustee Fund Project									
		0	0	0	114,982,000	0	335,831,000	F	G	0CT	335,831,000
	5421	Health Sector Basket Fund									
		0	0	0	544,002,000	0	544,002,000	F	G	000	544,002,000
		0	0	0	4,244,202,000	0	4,244,201,625	F	G	0BF	4,244,201,625
	6401	District Council Projects									
		0	0	4,500,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
Total of Subvote		0	0	4,500,000,000	4,903,186,000	5,300,000,000	5,124,034,625				10,424,034,625
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									

Vote 072 RAS Dodoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	37,406,843,000	F	G	0BF	37,406,843,000
Total of Subvote		0	0	0	0	0	37,406,843,000				37,406,843,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,357,936,000	0	0	F	G	0BF	0
		0	0	0	178,000,000	0	0	F	G	0GT	0
Total of Subvote		0	0	0	2,535,936,000	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
5421	Health Sector Basket Fund	0	0	0	30,000,000	0	0	F	T	0BF	0
Total of Subvote		0	0	0	30,000,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	0	0	509,051,000	0	509,051,000	0	L	T	0GT	509,051,000
Total of Subvote		0	0	509,051,000	0	509,051,000	0				509,051,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	841,999,592	0	0	0	0	F	G	0AF	0
4311	Education Quality Improvement Programme - EQIP										

Vote 072 RAS Dodoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	1,733,269,031	0	0	0	0	F	G	ODF	0
4322	Free Primary Education Programme	4,549,310,000	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	3,664,814,000	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project	11,772,986,000	0	45,891,979,000	0	46,810,093,000	0	L	T	OGT	46,810,093,000
5421	Health Sector Basket Fund	0	4,442,226,000	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	519,288,000	0	0	0	0	0	L	T	OGT	0
6277	Local Government Capital Development Grant	0	3,900,000,000	0	0	0	0	F	G	0ID	0
		3,326,349,461	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	2,300,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects	1,700,000,000	0	0	0	0	0	L	T	OGT	0
6402	Town/Municipal/City Council	1,500,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		27,032,747,461	10,917,494,623	48,191,979,000	0	46,810,093,000	0				46,810,093,000
Total of Vote		28,545,509,858	11,150,156,125	73,862,851,500	45,083,151,000	68,380,985,000	43,012,851,625				111,393,836,625

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Iringa

Twenty-seven billion four hundred forty-seven million forty-six thousand seven hundred ninety

(Shs.27,447,046,790)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6348	Rehabilitation of RC s House	177,499,718	0	120,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6532	Community Support Programme	34,000,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		211,499,718	0	155,000,000	0	135,000,000	0				135,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	428,174,000	0	172,383,000	F	G	0UC	172,383,000
		0	0	0	29,990,000	0	0	F	T	0UC	0
6277	Local Government Capital Development Grant	0	0	45,500,000	0	0	0	L	T	0GT	0
6331	Construction of DC s House	0	0	572,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	930,000,000	0	540,000,000	0	L	T	0GT	540,000,000

Vote 073 RAS Iringa

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6531	Project Monitoring and Evaluation	29,999,730	0	35,037,000	0	409,536,980	0	L	T	0GT	409,536,980
Total of Subvote		29,999,730	0	1,582,537,000	458,164,000	949,536,980	172,383,000				1,121,919,980
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Program (DADP)	0	0	8,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	8,000,000	0	0	0				0
Sub Vote 2004	SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0DF	0
		0	0	0	68,087,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	3,200,000	F	0	0BF	3,200,000
		0	420,000	0	0	0	0	f	g	0bf	0
		0	111,235,787	0	118,638,000	0	134,963,360	F	G	0BF	134,963,360
Total of Subvote		0	111,655,787	0	216,725,000	0	138,163,360				138,163,360
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0	243,021,000	F	G	0BF	243,021,000
Total of Subvote		0	0	0	140,000,000	0	243,021,000				243,021,000
Sub Vote 2006	EDUCATION SECTOR										

Vote 073 RAS Iringa

Item	Description	2017/2018		2018/2019		2019/2020		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	24,463,000	0	15,463,000	0	L	T	0GT	15,463,000
Total of Subvote		0	0	24,463,000	0	15,463,000	0				15,463,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	75,242,770	0	0	0	0	F	G	0AD	0
		0	0	0	46,607,000	0	0	F	G	0BF	0
Total of Subvote		0	75,242,770	0	46,607,000	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
4322	Free Primary Education Programme	0	0	3,139,632,000	0	3,044,854,000	0	L	T	0GT	3,044,854,000
Total of Subvote		0	0	3,139,632,000	0	3,244,854,000	0				3,244,854,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	6,127,358,000	0	7,480,408,000	0	L	T	0GT	7,480,408,000
Total of Subvote		0	0	6,127,358,000	0	7,480,408,000	0				7,480,408,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5421	Health Sector Basket Fund										

Vote 073 RAS Iringa

Item	Description	2017/2018		2018/2019		2019/2020		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	2,440,400,000	0	2,338,956,555	F	G	0BF	2,338,956,555
Total of Subvote		0	0	0	2,440,400,000	0	2,338,956,555				2,338,956,555
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	96,500,000	0	0	F	G	0DF	0
Total of Subvote		0	0	0	96,500,000	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5401	Construction of District Hospital	0	0	4,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	4,500,000,000	0	1,900,000,000	0				1,900,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,659,639,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	2,659,639,000	0	0				0
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,644,500,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	1,644,500,000	0	0				0

Vote 073 RAS Iringa

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	0	0	6,985,096,500	0	6,628,267,000	0	L	T	0GT	6,628,267,000
5414	Child Survival and Development	0	0	0	2,072,184,000	0	2,098,114,875	F	G	0UC	2,098,114,875
5417	CUAMM Trustee Fund Project	0	0	0	467,001,000	0	0	F	G	0CT	0
6244	Strategic Revenue Generation Project	0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
6405	Urban Local Government Strengthening programme	0	0	0	1,948,787,000	0	0	F	G	0WB	0
Total of Subvote		0	0	6,985,096,500	4,487,972,000	7,428,267,000	2,098,114,875				9,526,381,875
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
3280	Rural Water Supply and Sanitation Programme	0	506,869,694	0	0	0	0	F	G	0AD	0
4322	Free Primary Education Programme	2,110,406,158	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	4,529,322,312	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	2,203,719,680	0	0	0	0	0	L	T	0GT	0
5414	Child Survival and Development	0	0	0	0	0	0	F	G	0UC	0

Vote 073 RAS Iringa

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	2,264,068,800	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	305,527,000	0	302,879,000	0	302,879,020	0	L	T	0GT	302,879,020
6277	Local Government Capital Development Grant	0	1,200,000,000	0	0	0	0	F	G	0ID	0
		2,008,564,799	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,500,000,000	0	2,300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6405	Urban Local Government Strengthening programme	0	7,780,808,152	0	0	0	0	F	L	0WB	0
Total of Subvote		12,657,539,949	11,751,746,646	2,602,879,000	0	1,302,879,020	0				1,302,879,020
Total of Vote		12,899,039,397	11,938,645,204	25,124,965,500	12,190,507,000	22,456,408,000	4,990,638,790				27,447,046,790

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Kigoma

Forty-eight billion thirty-four million six hundred three thousand nine hundred seventy-three

(Shs.48,034,603,973)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of Buildings	0	0	1,116,000,000	0	550,000,000	0	L	T	OGT	550,000,000
6340	Rehabilitation of Regional Block	0	0	150,000,000	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	0	0	140,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	842,000,000	0	350,000,000	0	L	T	OGT	350,000,000
6532	Community Support Programme	49,931,030	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		49,931,030	0	2,298,000,000	0	950,000,000	0				950,000,000

Sub Vote 2001 PLANNING AND COORDINATION

4933	Export Processing Zone Development	278,927,175	0	517,000,000	0	50,000,000	0	L	T	OGT	50,000,000
5499	Prevention of Transmission of HIV/AIDS										

Vote 074 RAS Kigoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		17,700,000	0	20,000,000	0	0	0	L	T	0GT	0
6257	Kigoma Joint Programme	0	0	0	240,720,000	0	838,629,456	F	G	0UN	838,629,456
6531	Project Monitoring and Evaluation	58,000,000	0	65,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		354,627,175	0	602,000,000	240,720,000	100,000,000	838,629,456				938,629,456
Sub Vote	2004 SOCIAL SECTOR										
5405	UNICEF Support to Health	0	0	0	125,979,000	0	188,745,371	F	G	0UC	188,745,371
		0	35,662,802	0	0	0	0	F	G	0UN	0
5413	IMA World Health	0	0	0	62,847,000	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	459,324,005	F	L	0WB	459,324,005
5421	Health Sector Basket Fund	0	76,761,743	0	129,822,000	0	175,455,666	F	G	0BF	175,455,666
Total of Subvote		0	112,424,545	0	318,648,000	0	823,525,042				823,525,042
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	277,739,000	F	G	0BF	277,739,000
Total of Subvote		0	0	0	160,000,000	0	277,739,000				277,739,000
Sub Vote	2006 EDUCATION SECTOR										

Vote 074 RAS Kigoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4311	Education Quality Improvement Programme - EQIP	0	25,992,394	0	0	0	0	F	G	0WB	0
Total of Subvote		0	25,992,394	0	0	0	0				0
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	89,505,342	0	0	0	0	F	G	0AF	0
		0	0	0	30,000,000	0	0	F	G	0DF	0
		0	0	0	113,101,000	0	0	F	G	0WB	0
6257	Kigoma Joint Programme	0	0	0	1,800,000	0	0	F	G	0WB	0
Total of Subvote		0	89,505,342	0	144,901,000	0	0				0
Sub Vote 3001	REGIONAL HOSPITAL										
5418	Strengthening Primary Health Care Results	0	252,689,778	0	0	0	0	F	L	0WB	0
Total of Subvote		0	252,689,778	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
4322	Free Primary Education Programme	0	0	5,427,462,000	0	5,360,248,000	0	L	T	0GT	5,360,248,000
Total of Subvote		0	0	5,427,462,000	0	5,860,248,000	0				5,860,248,000

Vote 074 RAS Kigoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
	4393	Free Secondary Education Programme									
		0	0	4,530,597,500	0	4,588,526,000	0	L	T	0GT	4,588,526,000
Total of Subvote		0	0	4,530,597,500	0	4,588,526,000	0				4,588,526,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5405	UNICEF Support to Health									
		0	0	0	1,254,588,000	0	1,281,497,626	F	G	0UC	1,281,497,626
	5413	IMA World Health									
		0	0	0	521,366,000	0	0	F	G	0IW	0
	5418	Strengthening Primary Health Care Results									
		0	0	0	0	0	6,603,573,909	F	L	0WB	6,603,573,909
	5421	Health Sector Basket Fund									
		0	0	0	3,865,258,000	0	5,169,447,452	F	G	0BF	5,169,447,452
Total of Subvote		0	0	0	5,641,212,000	0	13,054,518,987				13,054,518,987
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
	6403	Tanzania Strategic Cities Programme									

Vote 074 RAS Kigoma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	11,361,397,000	0	9,013,003,488	F	L	0WB	9,013,003,488
Total of Subvote		0	0	0	11,361,397,000	0	9,013,003,488				9,013,003,488
Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY											
3280	Rural Water Supply and Sanitation Programme	0	0	0	230,000,000	0	0	F	G	0DF	0
		0	0	0	7,279,213,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	7,509,213,000	0	0				0
Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES											
4649	Natural Resources Management - LED	0	0	0	1,925,784,000	0	0	F	G	0BC	0
Total of Subvote		0	0	0	1,925,784,000	0	0				0
Sub Vote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY											
5401	Construction of District Hospital	0	0	4,500,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
6209	Constituency Development Fund	0	0	471,479,000	0	471,479,000	0	L	T	0GT	471,479,000
6244	Strategic Revenue Generation Project	0	0	7,055,374,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
6401	District Council Projects	0	0	0	0	2,700,000,000	0	L	T	0GT	2,700,000,000
6402	Town/Municipal/City Council	0	0	2,300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 074 RAS Kigoma

Item	Description	2017/2018		2018/2019		2019/2020		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	14,326,853,000	0	8,321,479,000	0				8,321,479,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	3,069,137,217	0	0	0	0	F	L	0AF	0
4311	Education Quality Improvement Programme - EQIP	0	1,422,131,582	0	0	0	0	F	G	0DF	0
4322	Free Primary Education Programme	3,822,769,122	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	2,820,615,761	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	3,470,467,000	0	3,806,935,000	0	L	T	0GT	3,806,935,000
5405	UNICEF Support to Health	0	168,349,868	0	0	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	3,532,197,286	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	219,784,500	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	2,200,000,000	0	0	0	0	F	G	0ID	0
		3,708,519,062	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	3,172,265,218	0	200,000,000	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,500,000,000	0	0	0	0	0	L	T	0GT	0

Vote 074 RAS Kigoma

Item	Description	2017/2018		2018/2019		2019/2020		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	15,243,953,663	10,391,815,952	3,670,467,000	0	3,806,935,000	0				3,806,935,000
	Total of Vote	15,648,511,868	10,872,428,011	30,855,379,500	27,301,875,000	24,027,188,000	24,007,415,973				48,034,603,973

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Kilimanjaro

Twenty-nine billion two hundred fourteen million one hundred thirty-one thousand seven hundred thirty-one

(Shs.29,214,131,731)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6340	Rehabilitation of Regional Block	804,761,000	0	330,761,000	0	410,000,000	0	L	T	0GT	410,000,000
6342	Rehabilitation of RC's Offices	959,030,806	0	579,000,000	0	295,000,000	0	L	T	0GT	295,000,000
6389	Construction of Office Building	0	0	1,046,776,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		1,813,791,806	0	2,006,537,000	0	755,000,000	0				755,000,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6248	ICT in Education	0	0	52,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	52,000,000	0	0	0				0

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
6529	Monitoring and Evaluation of Public Programme	35,999,326	0	361,000,000	0	345,000,000	0	L	T	0GT	345,000,000
Total of Subvote		35,999,326	0	361,000,000	0	345,000,000	0				345,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Program (DADP)	0	0	2,090,000	0	0	0	L	T	0GT	0
4936	Land Management Project	0	0	1,910,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	4,000,000	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5414	Child Survival and Development	0	0	0	37,661,000	0	42,675,750	F	G	0UC	42,675,750
5486	Health Sector Development Program	0	115,504,511	0	0	0	159,442,596	F	G	0BF	159,442,596
		0	0	0	25,149,000	0	0	F	G	0GT	0
		0	0	0	100,945,000	0	0	F	T	0GT	0
Total of Subvote		0	115,504,511	0	163,755,000	0	202,118,346				202,118,346
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	267,739,000	F	G	0BF	267,739,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018		2018/2019		2019/2020		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	160,000,000	0	10,000,000	F	G	0GT	10,000,000
Total of Subvote		0	0	0	160,000,000	0	277,739,000				277,739,000
Sub Vote 2006	EDUCATION SECTOR										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	24,463,000	0	0	0				0
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	106,873,746	0	0	0	0	F	G	0AD	0
		0	0	0	76,814,000	0	0	F	G	0WB	0
		0	0	2,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	106,873,746	2,000,000	76,814,000	0	0				0
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	850,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		850,000,000	0	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
4322	Free Primary Education Programme	0	0	0	79,724,000	0	0	F	G	0GT	0

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018		2018/2019		2019/2020		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	83,437,500	F	G	0WB	83,437,500
		0	0	5,013,960,000	0	4,600,119,000	0	L	T	0GT	4,600,119,000
Total of Subvote		0	0	5,013,960,000	79,724,000	4,950,119,000	83,437,500				5,033,556,500
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
	4393	Free Secondary Education Programme									
		0	0	9,271,860,000	0	9,101,614,000	0	L	T	0GT	9,101,614,000
Total of Subvote		0	0	9,271,860,000	0	9,101,614,000	0				9,101,614,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5401	Construction of District Hospital									
		0	0	3,000,000,000	0	0	0	L	T	0GT	0
	5421	Health Sector Basket Fund									
		0	0	0	776,351,000	0	779,496,720	F	G	0BF	779,496,720
	5429	Primary Health Development Programme									
		0	0	0	0	1,400,000,000	0	L	T	0GT	1,400,000,000
Total of Subvote		0	0	3,000,000,000	776,351,000	1,400,000,000	779,496,720				2,179,496,720
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
	5421	Health Sector Basket Fund									
		0	0	0	776,350,000	0	779,496,722	F	G	0BF	779,496,722
Total of Subvote		0	0	0	776,350,000	0	779,496,722				779,496,722
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5421	Health Sector Basket Fund	0	0	0	776,350,000	0	779,496,722	F	G	0BF	779,496,722
Total of Subvote		0	0	0	776,350,000	0	779,496,722				779,496,722
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	0	0	776,350,000	0	779,496,721	F	G	0BF	779,496,721
Total of Subvote		0	0	0	776,350,000	0	779,496,721				779,496,721
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6244	Strategic Revenue Generation Project	0	0	0	0	1,700,000,000	0	L	T	0GT	1,700,000,000
6401	District Council Projects	0	0	0	2,373,027,000	0	0	F	G	0WB	0
		0	0	7,066,989,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	7,066,989,000	2,373,027,000	1,700,000,000	0				1,700,000,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	5,265,620,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	5,265,620,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund										

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	393,067,000	0	393,067,000	0	L	T	0GT	393,067,000
Total of Subvote		0	0	393,067,000	0	393,067,000	0				393,067,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
3280	Rural Water Supply and Sanitation Programme	0	1,183,264,490	0	0	0	0	F	G	0AD	0
4322	Free Primary Education Programme	4,193,637,225	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	9,467,442,685	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	7,218,413,000	0	6,888,050,000	0	L	T	0GT	6,888,050,000
5421	Health Sector Basket Fund	0	2,892,977,700	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	393,625,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	1,200,000,000	0	0	0	0	F	G	0ID	0
		1,200,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	9,545,902,507	0	0	0	0	F	L	0WB	0
Total of Subvote		15,254,704,910	14,822,144,697	7,218,413,000	0	6,888,050,000	0				6,888,050,000
Total of Vote		17,954,496,042	15,044,522,954	34,414,289,000	11,224,341,000	25,532,850,000	3,681,281,731				29,214,131,731

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Lindi

Twenty-one billion three hundred fourteen million eight hundred sixty thousand eleven

(Shs.21,314,860,011)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		44,940,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		44,940,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4399	Improve Labour Market									
		4,846,400	0	0	0	0	0	L	T	OGT	0
	6531	Project Monitoring and Evaluation									
		42,858,400	0	200,000,000	0	280,000,000	0	L	T	OGT	280,000,000
Total of Subvote		47,704,800	0	200,000,000	0	280,000,000	0				280,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	5404	Rehabilitation of Regional Hospital									
		188,941,120	0	0	0	0	0	L	T	OGT	0
	6327	Construction and Rehabilitation of Buildings									

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		29,010,880	0	199,976,000	0	345,000,000	0	L	T	OGT	345,000,000
6331	Construction of DC s House	0	0	309,160,000	0	330,000,000	0	L	T	OGT	330,000,000
6337	Construction of DC s Office	0	0	239,401,000	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	0	0	392,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	344,000,000	0	0	0	L	T	OGT	0
Total of Subvote		217,952,000	0	1,484,537,000	0	675,000,000	0				675,000,000

Sub Vote 2004 SOCIAL SECTOR

5414	Child Survival and Development	0	0	0	7,166,000	0	0	F	T	0BF	0
5486	Health Sector Development Program	0	106,063,593	0	120,966,000	0	138,477,137	F	G	0BF	138,477,137
		0	0	0	1,400,000	0	0	F	T	0BF	0
6517	UNICEF Support to Multi-sectoral	0	5,231,200	0	0	0	0	F	G	0UD	0
Total of Subvote		0	111,294,793	0	129,532,000	0	138,477,137				138,477,137

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	112,450,000	0	0	F	0	0WB	0
		0	0	0	0	0	269,017,000	F	G	0BF	269,017,000
		0	0	0	0	0	26,080,000	F	T	0BF	26,080,000

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		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	57,550,000	0	0	F	T	0WB	0
Total of Subvote		0	0	0	170,000,000	0	295,097,000				295,097,000
Sub Vote 2006	EDUCATION SECTOR										
4311	Education Quality Improvement Programme - EQIP	0	5,151,757	0	0	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	10,463,000	0	0	0	L	T	0GT	0
Total of Subvote		0	5,151,757	10,463,000	0	0	0				0
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	73,864,077	0	144,901,000	0	0	F	G	0WB	0
Total of Subvote		0	73,864,077	0	144,901,000	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
4322	Free Primary Education Programme	0	0	2,947,206,000	0	3,028,776,000	0	L	T	0GT	3,028,776,000
4946	LGA Own Source Project	0	0	457,224,000	0	532,107,200	0	L	T	0GT	532,107,200
Total of Subvote		0	0	3,404,430,000	0	3,810,883,200	0				3,810,883,200

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4393	Free Secondary Education Programme	0	0	2,136,433,000	0	2,393,927,000	0	L	T	OGT	2,393,927,000
4946	LGA Own Source Project	0	0	0	0	572,710,580	0	L	T	OGT	572,710,580
Total of Subvote		0	0	2,136,433,000	0	2,966,637,580	0				2,966,637,580
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	443,083,000	0	186,696,000	0	L	T	OGT	186,696,000
Total of Subvote		0	0	443,083,000	0	186,696,000	0				186,696,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4946	LGA Own Source Project	0	0	225,780,000	0	421,033,000	0	L	T	OGT	421,033,000
5401	Construction of District Hospital	0	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
5414	Child Survival and Development	0	0	0	103,193,000	0	64,923,750	F	G	0UC	64,923,750
5486	Health Sector Development Program	0	0	0	868,033,000	0	1,429,252,690	F	G	0BF	1,429,252,690
Total of Subvote		0	0	1,725,780,000	971,226,000	1,921,033,000	1,494,176,440				3,415,209,440

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
4946	LGA Own Source Project	0	0	24,000,000	0	0	0	L	T	0GT	0
5486	Health Sector Development Program	0	0	0	0	0	161,172,300	F	G	0BF	161,172,300
Total of Subvote		0	0	24,000,000	0	0	161,172,300				161,172,300
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
4946	LGA Own Source Project	0	0	100,597,000	0	50,000,000	0	L	T	0GT	50,000,000
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
5486	Health Sector Development Program	0	0	0	1,009,891,000	0	281,564,720	F	G	0BF	281,564,720
Total of Subvote		0	0	100,597,000	1,009,891,000	450,000,000	281,564,720				731,564,720
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	0	0	239,774,000	0	50,000,000	0	L	T	0GT	50,000,000
5486	Health Sector Development Program	0	0	0	390,708,000	0	425,753,414	F	G	0BF	425,753,414
Total of Subvote		0	0	239,774,000	390,708,000	50,000,000	425,753,414				475,753,414

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	0	0	100,000,000	0	210,000,000	0	L	T	0GT	210,000,000
6405	Urban Local Government Strengthening programme	0	0	0	1,015,193,000	0	0	F	G	0WB	0
Total of Subvote		0	0	100,000,000	1,015,193,000	210,000,000	0				210,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,486,389,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	52,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	52,000,000	3,486,389,000	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
4946	LGA Own Source Project	0	0	150,000,000	0	39,999,984	0	L	T	0GT	39,999,984
Total of Subvote		0	0	150,000,000	0	39,999,984	0				39,999,984
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
4946	LGA Own Source Project	0	0	1,318,670,000	0	1,302,385,213	0	L	T	0GT	1,302,385,213
Total of Subvote		0	0	1,318,670,000	0	1,302,385,213	0				1,302,385,213

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
4946	LGA Own Source Project	0	0	1,442,376,000	0	477,226,910	0	L	T	0GT	477,226,910
Total of Subvote		0	0	1,442,376,000	0	477,226,910	0				477,226,910
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	0	0	173,436,000	0	354,297,070	0	L	T	0GT	354,297,070
Total of Subvote		0	0	173,436,000	0	354,297,070	0				354,297,070
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
4946	LGA Own Source Project	0	0	18,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	18,000,000	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	0	0	1,489,020,000	0	1,163,173,470	0	L	T	0GT	1,163,173,470
5401	Construction of District Hospital	0	0	1,500,000,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	0	0	319,870,000	0	374,011,000	0	L	T	0GT	374,011,000
6244	Strategic Revenue Generation Project										

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	7,886,996,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
6401	District Council Projects	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	11,195,886,000	0	5,437,184,470	0				5,437,184,470
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	0	0	3,000,000	0	L	T	0GT	3,000,000
Total of Subvote		0	0	0	0	3,000,000	0				3,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	588,397,866	0	0	0	0	F	G	0WB	0
4311	Education Quality Improvement Programme - EQIP	0	1,265,392,324	0	0	0	0	F	G	0DF	0
4322	Free Primary Education Programme	2,531,294,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	1,548,709,124	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	250,158,500	0	309,275,573	0	L	T	0GT	309,275,573
5421	Health Sector Basket Fund	0	2,108,112,000	0	0	0	0	F	G	0BF	0
6277	Local Government Capital Development Grant	0	4,700,000,000	0	0	0	0	F	G	0ID	0

Vote 076 RAS Lindi

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		2,297,708,339	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme										
		0	1,498,303,147	0	0	0	0	F	G	0BF	0
		0	2,963,074,492	0	0	0	0	F	L	0WB	0
Total of Subvote		6,377,711,463	13,123,279,829	250,158,500	0	309,275,573	0				309,275,573
Total of Vote		6,688,308,263	13,313,590,456	24,514,623,500	7,317,840,000	18,518,619,000	2,796,241,011				21,314,860,011

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Mara

Thirty-seven billion three hundred sixty-seven million seven hundred eleven thousand nine hundred three

(Shs.37,367,711,903)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	0	0	300,000,000	0	135,521,636	0	L	T	OGT	135,521,636
6339	Rehabilitation of Government House	0	0	170,000,000	0	50,000,000	0	L	T	OGT	50,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6384	Construction of Government Quarters	0	0	0	0	154,739,182	0	L	T	OGT	154,739,182
6532	Community Support Programme	49,975,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		49,975,000	0	520,000,000	0	490,260,818	0				490,260,818

Sub Vote 1005 DAS - MUSOMA

6339	Rehabilitation of Government House	0	0	50,000,000	0	234,739,182	0	L	T	OGT	234,739,182
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Vote 077 RAS Mara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>50,000,000</u>	<u>0</u>	<u>234,739,182</u>	<u>0</u>				<u>234,739,182</u>
Sub Vote 1010	DAS-BUTIAMA										
6331	Construction of DC s House	0	0	285,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>285,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2001	PLANNING AND COORDINATION										
6531	Project Monitoring and Evaluation	99,999,987	0	100,000,000	0	320,000,000	0	L	T	OGT	320,000,000
6532	Community Support Programme	0	0	45,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>99,999,987</u>	<u>0</u>	<u>145,000,000</u>	<u>0</u>	<u>325,000,000</u>	<u>0</u>				<u>325,000,000</u>
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Program (DADP)	0	0	25,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>25,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2003	INFRASTRUCTURE SECTOR										
5411	Strengthening of Referral Hospitals	1,278,609,932	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>1,278,609,932</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Vote 077 RAS Mara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2004	SOCIAL SECTOR									
5411	Strengthening of Referral Hospitals	0	0	1,000,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	225,652,330	F	G	0BF	225,652,330
5421	Health Sector Basket Fund	0	119,190,024	0	133,549,000	0	177,874,974	F	G	0BF	177,874,974
Total of Subvote		0	119,190,024	1,000,000,000	133,549,000	0	403,527,304				403,527,304
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	277,739,000	F	G	0DF	277,739,000
Total of Subvote		0	0	0	160,000,000	0	277,739,000				277,739,000
Sub Vote	2006	EDUCATION SECTOR									
4311	Education Quality Improvement Programme - EQIP	0	28,428,878	0	0	0	0	F	G	0DF	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	25,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	28,428,878	25,000,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme										

Vote 077 RAS Mara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	85,052,839	0	0	0	0	F	G	0AF	0
		0	0	0	76,560,000	0	0	F	G	0BF	0
		0	0	0	68,087,000	0	0	F	G	0WB	0
Total of Subvote		0	85,052,839	0	144,647,000	0	0				0

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4313	Primary Education Development Programme	0	0	0	0	550,000,000	0	L	T	0GT	550,000,000
4322	Free Primary Education Programme	0	0	6,382,014,000	0	6,939,936,000	0	L	T	0GT	6,939,936,000
Total of Subvote		0	0	6,382,014,000	0	7,489,936,000	0				7,489,936,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4393	Free Secondary Education Programme	0	0	5,824,730,000	0	7,293,520,000	0	L	T	0GT	7,293,520,000
Total of Subvote		0	0	5,824,730,000	0	7,293,520,000	0				7,293,520,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	0	0	4,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	3,499,929,057	F	G	0BF	3,499,929,057
5421	Health Sector Basket Fund	0	0	0	3,781,459,000	0	3,755,669,542	F	G	0BF	3,755,669,542
5429	Primary Health Development Programme										

Vote 077 RAS Mara

Item	Description	2017/2018		2018/2019		2019/2020		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	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	4,500,000,000	3,781,459,000	2,400,000,000	7,255,598,599				9,655,598,599
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6405	Urban Local Government Strengthening programme	0	0	0	1,729,656,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	1,729,656,000	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	5,152,885,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	5,152,885,000	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	860,120,384	0	0	0	0	F	G	0AF	0
4311	Education Quality Improvement Programme - EQIP	0	1,874,890,840	0	0	0	0	F	G	0DF	0
4322	Free Primary Education Programme	5,064,904,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	4,208,031,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	7,100,304,000	0	6,181,689,000	0	L	T	0GT	6,181,689,000

Vote 077 RAS Mara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	3,508,219,800	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	450,287,000	0	448,202,000	0	448,202,000	0	L	T	0GT	448,202,000
6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6277	Local Government Capital Development Grant	0	2,600,000,000	0	0	0	0	F	G	0ID	0
		4,858,049,044	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	2,300,000,000	0	0	0	L	T	0GT	0
6385	Construction of Malya Sport College	2,500,000,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
6405	Urban Local Government Strengthening programme	0	6,849,454,016	0	0	0	0	F	L	0WB	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	67,500,000	F	G	0UC	67,500,000
Total of Subvote		17,081,271,044	15,692,685,040	9,848,506,000	0	11,129,891,000	67,500,000				11,197,391,000
Total of Vote		18,509,855,963	15,925,356,781	28,605,250,000	11,102,196,000	29,363,347,000	8,004,364,903				37,367,711,903

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Mbeya

Forty-five billion six hundred ninety-three million five hundred twenty-nine thousand six hundred seventy-seven

(Shs.45,693,529,677)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6339	Rehabilitation of Government House									
		41,160,000	0	0	0	0	0	L	T	0GT	0
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		86,160,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	437,605,000	0	256,587,725	F	G	0UC	256,587,725
		0	44,639,092	0	0	0	0	F	G	0UD	0
	6531	Project Monitoring and Evaluation									
		0	0	535,000,000	0	215,000,000	0	L	T	0GT	215,000,000
Total of Subvote		0	44,639,092	535,000,000	437,605,000	215,000,000	256,587,725				471,587,725
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 078 RAS Mbeya

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4404	District Agriculture Development Program (DADP)	0	2,730,000	0	0	0	0	F	G	0BF	0
4486	Agricultural Sector Development Programme (ASDP)	0	0	13,242,000	0	13,242,000	0	L	T	0GT	13,242,000
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0	L	T	0GT	2,000,000
Total of Subvote		0	2,730,000	15,242,000	0	15,242,000	0				15,242,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6318	Rehabilitation of Office Building	0	0	169,095,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	0	0	701,200,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	360,000,000	0	3,100,295,000	0	L	T	0GT	3,100,295,000
Total of Subvote		0	0	1,230,295,000	0	3,100,295,000	0				3,100,295,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	0	0	126,094,000	0	165,787,077	F	G	0BF	165,787,077
Total of Subvote		0	0	0	126,094,000	0	165,787,077				165,787,077
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 078 RAS Mbeya

Item	Description	2017/2018		2018/2019		2019/2020		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	160,000,000	0	270,649,000	F	G	0BF	270,649,000
		0	0	0	0	0	7,090,000	F	G	0GT	7,090,000
Total of Subvote		0	0	0	160,000,000	0	277,739,000				277,739,000
Sub Vote	2006	EDUCATION SECTOR									
	4390	TZ Secondary Education Quality Improvement -SEQUIP									
		0	0	24,463,000	0	24,463,000	0	L	T	0GT	24,463,000
Total of Subvote		0	0	24,463,000	0	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	66,774,000	0	0	F	G	0WB	0
		0	29,516,000	0	0	0	0	F	L	0AF	0
Total of Subvote		0	29,516,000	0	66,774,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
	5402	Construction of Regional Hospital									
		700,000,000	0	0	0	0	0	L	T	0GT	0
	5421	Health Sector Basket Fund									
		0	116,342,000	0	0	0	0	F	G	0BF	0
Total of Subvote		700,000,000	116,342,000	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
	4313	Primary Education Development Programme									
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000

Vote 078 RAS Mbeya

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4322	Free Primary Education Programme	0	0	4,918,950,000	0	4,771,889,000	0	L	T	OGT	4,771,889,000
Total of Subvote		0	0	4,918,950,000	0	5,171,889,000	0				5,171,889,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	7,539,737,500	0	7,644,567,000	0	L	T	OGT	7,644,567,000
Total of Subvote		0	0	7,539,737,500	0	7,644,567,000	0				7,644,567,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	4,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5421	Health Sector Basket Fund	0	0	0	3,306,237,000	0	4,005,205,013	F	G	0BF	4,005,205,013
Total of Subvote		0	0	4,500,000,000	3,306,237,000	2,000,000,000	4,005,205,013				6,005,205,013
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
6517	UNICEF Support to Multi-sectoral	0	0	0	3,768,159,000	0	2,175,255,047	F	G	0UC	2,175,255,047
Total of Subvote		0	0	0	3,768,159,000	0	2,175,255,047				2,175,255,047
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000

Vote 078 RAS Mbeya

Item	Description	2017/2018		2018/2019		2019/2020		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	0	400,000,000	0				400,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6401	District Council Projects	0	0	2,300,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6403	Tanzania Strategic Cities Programme	0	0	0	8,960,235,000	0	6,574,520,815	F	G	OWB	6,574,520,815
Total of Subvote		0	0	2,300,000,000	8,960,235,000	1,000,000,000	6,574,520,815				7,574,520,815
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,730,904,000	0	0	F	G	OWB	0
Total of Subvote		0	0	0	3,730,904,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	0	0	380,961,000	0	380,961,000	0	L	T	OGT	380,961,000
Total of Subvote		0	0	380,961,000	0	380,961,000	0				380,961,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	1,475,091,220	0	0	0	0	F	L	OAF	0
4322	Free Primary Education Programme	3,953,193,088	0	0	0	0	0	L	T	OGT	0

Vote 078 RAS Mbeya

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4393	Free Secondary Education Programme										
		4,624,192,789	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project										
		3,997,945,039	0	13,787,014,000	0	12,241,018,000	0	L	T	0GT	12,241,018,000
5421	Health Sector Basket Fund										
		0	2,892,230,612	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund										
		210,331,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant										
		0	3,000,000,000	0	0	0	0	F	G	0ID	0
6401	District Council Projects										
		400,300,000	0	0	0	0	0	L	T	0GT	0
6403	Tanzania Strategic Cities Programme										
		0	215,957,644	0	0	0	0	F	G	0WB	0
Total of Subvote		13,185,961,916	7,583,279,477	13,787,014,000	0	12,241,018,000	0				12,241,018,000
Total of Vote		13,972,121,916	7,776,506,569	35,276,662,500	20,556,008,000	32,238,435,000	13,455,094,677				45,693,529,677

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Morogoro

Forty-one billion four hundred twenty-nine million eight hundred fifty-six thousand one hundred sixteen

(Shs.41,429,856,116)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
5404	Rehabilitation of Regional Hospital	250,000,000	0	0	0	0	0	L	T	OGT	0
6212	Construction & Rehabilitation of Govt Buildings	117,070,147	0	0	0	0	0	L	T	OGT	0
6217	Rehabilitation of RC s Office	0	0	800,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6331	Construction of DC s House	0	0	650,000,000	0	0	0	L	T	OGT	0
6347	Rehabilitation of DCs House	80,000,000	0	0	0	0	0	L	T	OGT	0
6349	Rehabilitation of DC s Office	0	0	300,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6389	Construction of Office Building	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>467,070,147</u>	<u>0</u>	<u>1,770,000,000</u>	<u>0</u>	<u>820,000,000</u>	<u>0</u>				<u>820,000,000</u>
Sub Vote 1005	DAS-MOROGORO										
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
Total of Subvote		<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
Sub Vote 1006	DAS-KILOSA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1007	DAS-KILOMBERO										
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
Total of Subvote		<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
Sub Vote 1008	DAS-ULANGA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1009	DAS-MVOMERO										

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-GAIRO										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS - MALINYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
6531	Project Monitoring and Evaluation	40,000,000	0	185,000,000	0	185,000,000	0	L	T	OGT	185,000,000
Total of Subvote		40,000,000	0	185,000,000	0	185,000,000	0				185,000,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Program (DADP)	0	0	10,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	10,000,000	0	0	0				0

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	0	0	133,549,000	0	180,295,000	F	G	0BF	180,295,000
Total of Subvote		0	0	0	133,549,000	0	180,295,000				180,295,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	329,815,000	F	G	0BF	329,815,000
		0	0	0	190,000,000	0	0	F	T	0BF	0
Total of Subvote		0	0	0	190,000,000	0	329,815,000				329,815,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	92,873,861	0	0	0	0	F	L	0AF	0
		0	0	0	86,423,000	0	0	F	T	0WB	0
Total of Subvote		0	92,873,861	0	86,423,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
5421	Health Sector Basket Fund	0	121,011,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	121,011,000	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4313	Primary Education Development Programme	0	0	0	0	450,000,000	0	L	T	OGT	450,000,000
4322	Free Primary Education Programme	0	0	6,470,958,000	0	6,348,966,000	0	L	T	OGT	6,348,966,000
4946	LGA Own Source Project	0	0	742,360,000	0	896,608,000	0	L	T	OGT	896,608,000
5429	Primary Health Development Programme	0	0	0	0	99,500,000	0	L	T	OGT	99,500,000
Total of Subvote		0	0	7,213,318,000	0	7,795,074,000	0				7,795,074,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	6,329,810,000	0	6,641,308,000	0	L	T	OGT	6,641,308,000
4946	LGA Own Source Project	0	0	857,000,000	0	852,098,000	0	L	T	OGT	852,098,000
Total of Subvote		0	0	7,186,810,000	0	7,493,406,000	0				7,493,406,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	808,241,000	0	846,698,000	0	L	T	OGT	846,698,000
Total of Subvote		0	0	808,241,000	0	846,698,000	0				846,698,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4305	UNICEF Support Programme										

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		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	806,834,087	F	G	0UC	806,834,087
4946	LGA Own Source Project	0	0	597,451,000	0	818,071,000	0	L	T	0GT	818,071,000
5401	Construction of District Hospital	0	0	4,500,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5421	Health Sector Basket Fund	0	0	0	1,919,737,000	0	5,969,725,029	F	G	0BF	5,969,725,029
Total of Subvote		0	0	5,097,451,000	1,919,737,000	3,318,071,000	6,776,559,116				10,094,630,116
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
4946	LGA Own Source Project	0	0	70,792,000	0	85,792,000	0	L	T	0GT	85,792,000
5421	Health Sector Basket Fund	0	0	0	317,899,000	0	0	F	G	0BF	0
Total of Subvote		0	0	70,792,000	317,899,000	85,792,000	0				85,792,000
Sub Vote	8080 TRANSFERS TO LGAS - HEALTH CENTERS										
4946	LGA Own Source Project	0	0	528,381,000	0	130,000,000	0	L	T	0GT	130,000,000
5421	Health Sector Basket Fund	0	0	0	1,758,970,000	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	528,381,000	1,758,970,000	530,000,000	0				530,000,000

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	0	0	339,270,000	0	280,000,000	0	L	T	0GT	280,000,000
5421	Health Sector Basket Fund	0	0	0	1,707,073,000	0	0	F	G	0BF	0
Total of Subvote		0	0	339,270,000	1,707,073,000	280,000,000	0				280,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	0	0	597,026,000	0	198,030,000	0	L	T	0GT	198,030,000
Total of Subvote		0	0	597,026,000	0	198,030,000	0				198,030,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,818,455,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	152,000,000	0	70,000,000	0	L	T	0GT	70,000,000
Total of Subvote		0	0	152,000,000	3,818,455,000	70,000,000	0				70,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
4946	LGA Own Source Project	0	0	25,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		0	0	25,000,000	0	30,000,000	0				30,000,000

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
4946	LGA Own Source Project	0	0	1,673,991,000	0	2,445,890,000	0	L	T	OGT	2,445,890,000
Total of Subvote		0	0	1,673,991,000	0	2,445,890,000	0				2,445,890,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
4946	LGA Own Source Project	0	0	1,061,819,000	0	972,027,000	0	L	T	OGT	972,027,000
Total of Subvote		0	0	1,061,819,000	0	972,027,000	0				972,027,000
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	0	0	471,105,000	0	587,392,000	0	L	T	OGT	587,392,000
Total of Subvote		0	0	471,105,000	0	587,392,000	0				587,392,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	285,500,000	0	0	F	G	OWB	0
Total of Subvote		0	0	0	285,500,000	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	0	0	1,319,707,000	0	2,418,807,000	0	L	T	OGT	2,418,807,000

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6209	Constituency Development Fund	0	0	567,800,000	0	567,800,000	0	L	T	OGT	567,800,000
6244	Strategic Revenue Generation Project	0	0	10,059,652,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
6405	Urban Local Government Strengthening programme	0	0	0	3,785,714,000	0	0	F	G	OWB	0
Total of Subvote		0	0	11,947,159,000	3,785,714,000	6,486,607,000	0				6,486,607,000
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	52,000,000	0	25,000,000	0	L	T	OGT	25,000,000
Total of Subvote		0	0	52,000,000	0	25,000,000	0				25,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	913,005,092	0	0	0	0	F	G	OAF	0
4322	Free Primary Education Programme	5,243,695,000	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	4,514,287,744	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project	1,902,603,471	0	1,815,679,000	0	929,200,000	0	L	T	OGT	929,200,000
5421	Health Sector Basket Fund	0	5,262,784,800	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund										

Vote 079 RAS Morogoro

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		583,120,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	2,000,000,000	0	0	0	0	F	G	0ID	0
		1,700,617,857	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	4,600,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6401	District Council Projects	2,200,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,500,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	15,869,309,126	0	0	0	0	F	L	0WB	0
Total of Subvote		17,644,324,071	24,045,099,017	6,415,679,000	0	1,929,200,000	0				1,929,200,000
Total of Vote		18,196,394,218	24,258,983,878	45,650,042,000	14,003,320,000	34,143,187,000	7,286,669,116				41,429,856,116

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Mtwara

Thirty-eight billion one hundred seventy-two million four hundred forty-eight thousand two hundred four

(Shs.38,172,448,204)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of Buildings	390,000,000	0	1,000,000,000	0	775,000,000	0	L	T	OGT	775,000,000
6340	Rehabilitation of Regional Block	0	0	135,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6341	Rehabilitation of DC's House	10,000,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	40,876,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		440,876,000	0	1,180,000,000	0	920,000,000	0				920,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6260	Institutional Support	0	0	231,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	297,893,216	0	319,000,000	0	80,000,000	0	L	T	OGT	80,000,000

Vote 080 RAS Mtwara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>297,893,216</u>	<u>0</u>	<u>550,000,000</u>	<u>0</u>	<u>80,000,000</u>	<u>0</u>				<u>80,000,000</u>
Sub Vote 2004	SOCIAL SECTOR										
5421	Health Sector Basket Fund	0	120,853,898	0	133,549,000	0	159,145,544	F	G	0BF	159,145,544
6517	UNICEF Support to Multi-sectoral	0	0	0	5,016,000	0	2,250,000	F	G	0UC	2,250,000
Total of Subvote		<u>0</u>	<u>120,853,898</u>	<u>0</u>	<u>138,565,000</u>	<u>0</u>	<u>161,395,544</u>				<u>161,395,544</u>
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	277,739,000	F	G	0DF	277,739,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000,000</u>	<u>0</u>	<u>277,739,000</u>				<u>277,739,000</u>
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	79,173,168	0	0	0	0	F	G	0BF	0
		0	0	0	152,377,000	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>79,173,168</u>	<u>0</u>	<u>152,377,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	288,440,057	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>288,440,057</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Vote 080 RAS Mtwara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	0	0	0	0	350,000,000	0	L	T	OGT	350,000,000
4322	Free Primary Education Programme	0	0	4,300,116,000	0	4,446,592,000	0	L	T	OGT	4,446,592,000
Total of Subvote		0	0	4,300,116,000	0	4,796,592,000	0				4,796,592,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4393	Free Secondary Education Programme	0	0	4,569,382,500	0	4,557,108,000	0	L	T	OGT	4,557,108,000
Total of Subvote		0	0	4,569,382,500	0	4,557,108,000	0				4,557,108,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5421	Health Sector Basket Fund	0	0	0	2,181,432,000	0	508,138,357	F	G	0BF	508,138,357
		0	0	590,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	590,000,000	2,181,432,000	2,000,000,000	508,138,357				2,508,138,357
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5421	Health Sector Basket Fund	0	0	0	429,706,000	0	224,818,050	F	G	0BF	224,818,050
		0	0	80,000,000	0	0	0	L	T	OGT	0

Vote 080 RAS Mtwara

Item	Description	2017/2018		2018/2019		2019/2020		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	80,000,000	429,706,000	0	224,818,050				224,818,050
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5401	Construction of District Hospital	0	0	4,500,000,000	0	0	0	L	T	OGT	0
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	0	0	694,212,000	0	1,123,562,850	F	G	0BF	1,123,562,850
		0	0	781,067,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	5,281,067,000	694,212,000	400,000,000	1,123,562,850				1,523,562,850
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	0	0	1,041,231,000	0	872,228,765	F	G	0BF	872,228,765
		0	0	1,300,705,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	1,300,705,000	1,041,231,000	0	872,228,765				872,228,765
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6244	Strategic Revenue Generation Project	0	0	0	9,941,537,000	0	0	F	G	OGT	0
		0	0	2,145,467,000	0	400,000,000	0	L	T	OGT	400,000,000
6401	District Council Projects	0	0	0	0	900,000,000	0	L	T	OGT	900,000,000
6402	Town/Municipal/City Council										

Vote 080 RAS Mtwara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	4,600,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	10,438,045,138	F	G	0WB	10,438,045,138
Total of Subvote		0	0	6,745,467,000	9,941,537,000	4,100,000,000	10,438,045,138				14,538,045,138
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	7,851,434,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	7,851,434,000	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6517	UNICEF Support to Multi-sectoral	0	0	0	88,977,000	0	0	F	G	0GT	0
		0	0	0	103,823,000	0	77,962,500	F	G	0UC	77,962,500
Total of Subvote		0	0	0	192,800,000	0	77,962,500				77,962,500
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	11,875,695,000	0	7,227,012,000	0	L	T	0GT	7,227,012,000
6209	Constituency Development Fund	0	0	407,851,000	0	407,846,000	0	L	T	0GT	407,846,000
Total of Subvote		0	0	12,283,546,000	0	7,634,858,000	0				7,634,858,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										

Vote 080 RAS Mtwara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation Programme	0	1,158,809,821	0	0	0	0	F	G	0BF	0
4322	Free Primary Education Programme	3,948,983,046	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	4,403,687,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	2,443,980,000	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	415,949,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	1,600,000,000	0	0	0	0	F	G	0ID	0
		0	500,000,000	0	0	0	0	F	L	0ID	0
		1,200,000,000	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	1,100,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	3,200,000,000	0	0	0	0	0	L	T	0GT	0
6403	Tanzania Strategic Cities Programme	0	237,298,581	0	0	0	0	F	G	0WB	0
Total of Subvote		14,268,619,046	5,940,088,402	0	0	0	0				0
Total of Vote		15,295,828,319	6,140,115,468	36,880,283,500	22,783,294,000	24,488,558,000	13,683,890,204				38,172,448,204

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Mwanza

Eighty-eight billion seven hundred seven million two hundred twenty-five thousand nine hundred thirty-three

(Shs.88,707,225,933)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		55,000,000	0	55,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		55,000,000	0	55,000,000	0	20,000,000	0				20,000,000
Sub Vote	1005	DAS - NYAMAGANA									
	6532	Community Support Programme									
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - SENGEREMA									
	6532	Community Support Programme									
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - KWIMBA									

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS -MAGU										
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-MISUNGWI										
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS-ILEMELA										
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-UKEREWE										
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2001	PLANNING AND COORDINATION									
6277	Local Government Capital Development Grant	0	0	150,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	10,499,760	0	345,000,000	0	292,000,000	0	L	T	OGT	292,000,000
Total of Subvote		10,499,760	0	495,000,000	0	292,000,000	0				292,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Program (DADP)	0	0	70,000,000	0	30,000,000	0	L	T	OGT	30,000,000
Total of Subvote		0	0	70,000,000	0	30,000,000	0				30,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5404	Rehabilitation of Regional Hospital	1,000,000,000	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	420,000,000	0	80,000,000	0	L	T	OGT	80,000,000
6339	Rehabilitation of Government House	0	0	525,000,000	0	185,000,000	0	L	T	OGT	185,000,000
6340	Rehabilitation of Regional Block	0	0	150,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6341	Rehabilitation of DC's House	0	0	100,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters										

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		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	1,635,000,000	0	288,000,000	0	L	T	0GT	288,000,000
6389	Construction of Office Building	0	0	0	0	70,000,000	0	L	T	0GT	70,000,000
Total of Subvote		1,000,000,000	0	2,830,000,000	0	723,000,000	0				723,000,000
Sub Vote	2004 SOCIAL SECTOR										
5413	IMA World Health	0	0	0	76,063,000	0	0	F	G	0IW	0
5414	Child Survival and Development	0	0	0	51,432,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	561,932,793	F	G	0WB	561,932,793
5421	Health Sector Basket Fund	0	189,160,500	0	0	0	193,153,011	F	G	0BF	193,153,011
		0	0	0	129,822,000	0	0	F	G	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	38,325,000	F	G	0UC	38,325,000
Total of Subvote		0	189,160,500	0	257,317,000	0	793,410,804				793,410,804
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0	295,097,000	F	G	0BF	295,097,000
		0	142,391,410	0	0	0	0	F	G	0DF	0
Total of Subvote		0	142,391,410	0	170,000,000	0	295,097,000				295,097,000

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	89,392,582	0	0	0	0	F	G	0BF	0
		0	0	0	149,678,000	0	0	F	G	0DF	0
Total of Subvote		0	89,392,582	0	149,678,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
5418	Strengthening Primary Health Care Results	0	300,403,350	0	0	0	0	F	G	0WB	0
Total of Subvote		0	300,403,350	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
4322	Free Primary Education Programme	0	0	8,027,634,000	0	7,570,385,000	0	L	T	0GT	7,570,385,000
Total of Subvote		0	0	8,027,634,000	0	8,070,385,000	0				8,070,385,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4393	Free Secondary Education Programme	0	0	8,744,235,000	0	10,367,156,000	0	L	T	0GT	10,367,156,000
Total of Subvote		0	0	8,744,235,000	0	10,367,156,000	0				10,367,156,000

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5418	Strengthening Primary Health Care Results	0	0	0	0	0	9,524,698,142	F	G	0BF	9,524,698,142
5421	Health Sector Basket Fund	0	0	0	0	0	6,280,502,600	F	G	0BF	6,280,502,600
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	83,463,750	F	G	0UC	83,463,750
Total of Subvote		0	0	0	0	0	15,888,664,492				15,888,664,492
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5413	IMA World Health	0	0	0	772,262,000	0	0	F	G	0IW	0
5421	Health Sector Basket Fund	0	0	0	5,601,592,000	0	0	F	G	0BF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	79,517,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	6,453,371,000	0	0				0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	0	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		0	0	0	0	2,400,000,000	0				2,400,000,000

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
6209	Constituency Development Fund	0	0	548,910,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	3,600,000,000	0	L	T	OGT	3,600,000,000
6401	District Council Projects	0	0	6,300,000,000	0	0	0	L	T	OGT	0
6402	Town/Municipal/City Council	0	0	1,500,000,000	0	0	0	L	T	OGT	0
6403	Tanzania Strategic Cities Programme	0	0	0	19,098,114,000	0	16,446,363,637	F	G	0WB	16,446,363,637
Total of Subvote		0	0	8,348,910,000	19,098,114,000	3,600,000,000	16,446,363,637				20,046,363,637
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	5,817,148,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	5,817,148,000	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
6209	Constituency Development Fund	0	0	0	0	548,910,000	0	L	T	OGT	548,910,000
6244	Strategic Revenue Generation Project	0	0	0	0	11,000,000,000	0	L	T	OGT	11,000,000,000

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		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	0	11,548,910,000	0				11,548,910,000
Sub Vote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	826,158,675	0	0	0	0	F	G	0BF	0
4322	Free Primary Education Programme	5,390,798,307	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	6,317,459,837	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	2,595,709,449	0	17,352,211,000	0	18,197,239,000	0	L	T	0GT	18,197,239,000
5418	Strengthening Primary Health Care Results	0	2,911,960,705	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	4,075,597,849	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	548,083,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	1,600,000,000	0	0	0	0	F	L	0WB	0
		3,697,266,245	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	2,100,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	400,000,000	0	0	0	0	0	L	T	0GT	0
6403	Tanzania Strategic Cities Programme	0	3,032,081,056	0	0	0	0	F	G	0WB	0

Vote 081 RAS Mwanza

Item	Description	2017/2018		2018/2019		2019/2020		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	21,049,316,838	12,445,798,285	17,352,211,000	0	18,197,239,000	0				18,197,239,000
	Total of Vote	22,114,816,598	13,167,146,127	45,922,990,000	31,945,628,000	55,283,690,000	33,423,535,933				88,707,225,933

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Ruvuma

Twenty-eight billion six hundred million seven hundred sixty-six thousand five hundred fifty-nine

(Shs.28,600,766,559)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	60,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6337	Construction of DC s Office	0	0	971,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6339	Rehabilitation of Government House	0	0	210,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	0	0	370,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6348	Rehabilitation of RC s House	0	0	62,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6387	Rehabilitation of Rest Houses	0	0	170,000,000	0	130,000,000	0	L	T	OGT	130,000,000
6389	Construction of Office Building	0	0	20,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	29,908,000	0	80,000,000	0	175,000,000	0	L	T	OGT	175,000,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		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	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		74,908,000	0	1,988,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5405	UNICEF Support to Health	0	0	0	0	2,250,000	0	L	T	OGT	2,250,000
Total of Subvote		0	0	0	0	2,250,000	0				2,250,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4553	Livestock Development Fund	0	0	12,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	12,000,000	0	0	0				0
Sub Vote 2004	SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	98,087,000	0	0	F	G	OGT	0
5421	Health Sector Basket Fund	0	110,529,997	0	129,822,000	0	158,352,970	F	G	0BF	158,352,970
Total of Subvote		0	110,529,997	0	227,909,000	0	158,352,970				158,352,970
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	277,739,000	F	G	0WB	277,739,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		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	160,000,000	0	277,739,000				277,739,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme										
		0	95,739,923	0	0	0	0	F	G	0AD	0
		0	0	0	46,814,000	0	0	F	G	0GT	0
		0	0	10,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	95,739,923	10,000,000	46,814,000	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme										
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
4322	Free Primary Education Programme										
		0	0	4,813,638,000	0	4,697,429,000	0	L	T	0GT	4,697,429,000
4946	LGA Own Source Project										
		0	0	289,838,000	0	182,253,224	0	L	T	0GT	182,253,224
Total of Subvote		0	0	5,103,476,000	0	5,279,682,224	0				5,279,682,224
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme										
		0	0	5,700,420,000	0	6,548,507,000	0	L	T	0GT	6,548,507,000
4946	LGA Own Source Project										
		0	0	166,652,000	0	311,791,527	0	L	T	0GT	311,791,527
Total of Subvote		0	0	5,867,072,000	0	6,860,298,527	0				6,860,298,527

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	1,004,779,000	0	503,912,292	0	L	T	OGT	503,912,292
Total of Subvote		0	0	1,004,779,000	0	503,912,292	0				503,912,292
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,500,430,000	0	0	F	G	OGT	0
4946	LGA Own Source Project	0	0	42,421,000	0	145,000,000	0	L	T	OGT	145,000,000
5401	Construction of District Hospital	0	0	3,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5417	CUAMM Trustee Fund Project	0	0	0	161,864,000	0	0	F	G	OGT	0
5421	Health Sector Basket Fund	0	0	0	1,453,947,000	0	981,828,234	F	G	OGT	981,828,234
Total of Subvote		0	0	3,042,421,000	3,116,241,000	2,145,000,000	981,828,234				3,126,828,234
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	986,700,000	0	0	F	G	OGT	0
5417	CUAMM Trustee Fund Project	0	0	0	194,437,000	0	0	F	G	OGT	0
5421	Health Sector Basket Fund										

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		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	376,065,000	0	676,399,274	F	G	0GT	676,399,274
Total of Subvote		0	0	0	1,557,202,000	0	676,399,274				676,399,274
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
4946	LGA Own Source Project	0	0	249,000,000	0	63,000,000	0	L	T	0GT	63,000,000
5421	Health Sector Basket Fund	0	0	0	800,343,000	0	1,304,745,852	F	G	0GT	1,304,745,852
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	249,000,000	800,343,000	463,000,000	1,304,745,852				1,767,745,852
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	144,070,000	0	0	F	G	0GT	0
4946	LGA Own Source Project	0	0	306,949,000	0	117,500,000	0	L	T	0GT	117,500,000
5421	Health Sector Basket Fund	0	0	0	1,075,041,000	0	1,484,588,229	F	G	0GT	1,484,588,229
Total of Subvote		0	0	306,949,000	1,219,111,000	117,500,000	1,484,588,229				1,602,088,229
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	109,000,000	0	93,500,000	0	L	T	0GT	93,500,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6405	Urban Local Government Strengthening programme	0	0	0	2,487,004,000	0	0	F	G	0WB	0
Total of Subvote		0	0	109,000,000	2,487,004,000	93,500,000	0				93,500,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	5,940,174,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	60,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	60,000,000	5,940,174,000	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	90,000,000	0	38,000,000	0	L	T	0GT	38,000,000
Total of Subvote		0	0	90,000,000	0	38,000,000	0				38,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	1,233,923,000	0	1,154,591,817	0	L	T	0GT	1,154,591,817
Total of Subvote		0	0	1,233,923,000	0	1,154,591,817	0				1,154,591,817
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	949,972,000	0	692,982,727	0	L	T	0GT	692,982,727

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		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	949,972,000	0	692,982,727	0				692,982,727
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	286,697,000	0	286,507,150	0	L	T	OGT	286,507,150
Total of Subvote		0	0	286,697,000	0	286,507,150	0				286,507,150
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	4,561,132,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	39,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	39,000,000	4,561,132,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	2,386,100,000	0	781,006,953	0	L	T	OGT	781,006,953
5401	Construction of District Hospital	0	0	1,500,000,000	0	0	0	L	T	OGT	0
5405	UNICEF Support to Health	0	0	0	0	664,956,142	0	L	T	OGT	664,956,142
6209	Constituency Development Fund	0	0	439,425,000	0	439,425,000	0	L	T	OGT	439,425,000
6389	Construction of Office Building										

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		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	2,300,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
6401	District Council Projects	0	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	6,825,525,000	0	4,785,388,095	0				4,785,388,095

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	872,135,812	0	0	0	0	F	G	0AD	0
4322	Free Primary Education Programme	4,718,061,556	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	5,189,470,591	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	354,162,000	0	194,500,168	0	L	T	0GT	194,500,168
5421	Health Sector Basket Fund	0	3,437,663,200	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	440,665,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	2,100,000,000	0	0	0	0	F	G	0ID	0
		1,200,000,000	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	2,300,000,000	0	2,300,000,000	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,500,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme										

Vote 082 RAS Ruvuma

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	8,006,502,796	0	130,895,000	0	0	F	G	0WB	0
		0	2,821,932,414	0	0	0	0	F	L	0WB	0
Total of Subvote		15,348,197,147	17,238,234,222	2,654,162,000	130,895,000	194,500,168	0				194,500,168
Total of Vote		15,423,105,147	17,444,504,142	29,831,976,000	20,246,825,000	23,717,113,000	4,883,653,559				28,600,766,559

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Shinyanga

Thirty-four billion sixty-five million six hundred sixty-four thousand

(Shs.34,065,664,000)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		35,000,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5492	HIV and AIDS Control Programme									
		4,050,000	0	0	0	0	0	L	T	OGT	0
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	60,000,000	0	20,000,000	0	L	T	OGT	20,000,000
	6531	Project Monitoring and Evaluation									
		50,808,024	0	150,000,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		54,858,024	0	210,000,000	0	120,000,000	0				120,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	4404	District Agriculture Development Program (DADP)									

Vote 083 RAS Shinyanga

Item	Description	2017/2018		2018/2019		2019/2020		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	80,000,000	0	15,000,000	0	L	T	0GT	15,000,000
4553	Livestock Development Fund	0	0	50,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4628	Participatory Forest Management	0	0	55,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	0	185,000,000	0	45,000,000	0				45,000,000
Sub Vote 2003 INFRASTRUCTURE SECTOR											
5402	Construction of Regional Hospital	1,000,000,000	0	0	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	0	0	167,000,000	0	115,000,000	0	L	T	0GT	115,000,000
6340	Rehabilitation of Regional Block	0	0	84,000,000	0	84,000,000	0	L	T	0GT	84,000,000
6384	Construction of Government Quarters	0	0	38,000,000	0	418,000,000	0	L	T	0GT	418,000,000
6389	Construction of Office Building	0	0	1,007,000,000	0	58,000,000	0	L	T	0GT	58,000,000
Total of Subvote		1,000,000,000	0	1,296,000,000	0	675,000,000	0				675,000,000
Sub Vote 2004 SOCIAL SECTOR											
3280	Rural Water Supply and Sanitation Programme	0	43,071,886	0	86,687,000	0	0	F	G	0WB	0
		0	0	0	11,400,000	0	0	F	L	0WB	0
		0	0	40,000,000	0	10,100,000	0	L	T	0GT	10,100,000

Vote 083 RAS Shinyanga

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5414	Child Survival and Development	0	0	0	60,689,000	0	0	F	G	0WB	0
		0	0	60,000,000	0	60,000,000	0	L	T	0GT	60,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	369,275,635	F	G	0WB	369,275,635
5421	Health Sector Basket Fund	0	117,172,664	0	122,366,000	0	158,991,825	F	G	0BF	158,991,825
		0	0	68,835,000	0	9,900,000	0	L	T	0GT	9,900,000
Total of Subvote		0	160,244,550	168,835,000	281,142,000	80,000,000	528,267,460				608,267,460
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	120,540,727	0	133,900,000	0	228,421,000	F	G	0BF	228,421,000
		0	0	0	6,100,000	0	14,600,000	F	G	0WB	14,600,000
		0	0	74,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		0	120,540,727	74,000,000	140,000,000	10,000,000	243,021,000				253,021,000
Sub Vote	2006	EDUCATION SECTOR									
4311	Education Quality Improvement Programme - EQIP	0	18,530,000	0	0	0	0	F	G	0DF	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	83,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	18,530,000	83,000,000	0	20,000,000	0				20,000,000
Sub Vote	2007	WATER SECTOR									

Vote 083 RAS Shinyanga

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3280	Rural Water Supply and Sanitation Programme	0	0	0	4,150,000	0	0	F	G	0BF	0
		0	0	0	52,425,000	0	0	F	G	0WB	0
		0	0	48,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		0	0	48,000,000	56,575,000	10,000,000	0				10,000,000
Sub Vote 3001	REGIONAL HOSPITAL										
5418	Strengthening Primary Health Care Results	0	294,903,798	0	0	0	0	F	L	0WB	0
Total of Subvote		0	294,903,798	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4322	Free Primary Education Programme	0	0	3,686,724,000	0	4,586,724,000	0	L	T	0GT	4,586,724,000
4393	Free Secondary Education Programme	0	0	681,438,000	0	886,273,000	0	L	T	0GT	886,273,000
Total of Subvote		0	0	4,368,162,000	0	5,472,997,000	0				5,472,997,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	3,145,182,500	0	3,145,182,500	0	L	T	0GT	3,145,182,500
Total of Subvote		0	0	3,145,182,500	0	3,145,182,500	0				3,145,182,500
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										

Vote 083 RAS Shinyanga

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6405	Urban Local Government Strengthening programme	0	0	0	2,078,144,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	2,078,144,000	0	0				0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5413	IMA World Health	0	0	0	574,070,000	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	0	0	3,168,781,000	0	9,471,332,540	F	G	0BF	9,471,332,540
Total of Subvote		0	0	3,000,000,000	3,742,851,000	3,000,000,000	9,471,332,540				12,471,332,540
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,761,943,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	3,761,943,000	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4305	UNICEF Support Programme	0	0	0	34,398,000	0	45,000,000	F	G	0UC	45,000,000
6209	Constituency Development Fund	0	0	339,253,000	0	339,253,000	0	L	T	0GT	339,253,000
Total of Subvote		0	0	339,253,000	34,398,000	339,253,000	45,000,000				384,253,000

Vote 083 RAS Shinyanga

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	164,000,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	164,000,000	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	4946	LGA Own Source Project									
		0	0	12,823,954,000	0	10,825,610,500	0	L	T	0GT	10,825,610,500
Total of Subvote		0	0	12,823,954,000	0	10,825,610,500	0				10,825,610,500
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	3280	Rural Water Supply and Sanitation Programme									
		0	1,421,313,920	0	0	0	0	F	G	0AF	0
	4311	Education Quality Improvement Programme - EQIP									
		0	1,010,692,026	0	0	0	0	F	G	0DF	0
	4322	Free Primary Education Programme									
		1,757,713,398	0	0	0	0	0	L	T	0GT	0
	4946	LGA Own Source Project									
		4,211,478,264	0	0	0	0	0	L	T	0GT	0
	5418	Strengthening Primary Health Care Results									
		0	3,024,092,256	0	0	0	0	F	L	0WB	0
	5421	Health Sector Basket Fund									
		0	3,153,546,931	0	0	0	0	F	G	0BF	0
	6277	Local Government Capital Development Grant									

Vote 083 RAS Shinyanga

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	2,100,000,000	0	0	0	0	F	G	0ID	0
		3,368,612,278	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	0	0	P	T	0GT	0
6405	Urban Local Government Strengthening programme	0	8,695,008,250	0	0	0	0	F	L	0WB	0
Total of Subvote		9,337,803,940	19,404,653,383	0	0	0	0				0
Total of Vote		10,427,661,964	19,998,872,457	25,776,386,500	10,259,053,000	23,778,043,000	10,287,621,000				34,065,664,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Singida

Twenty-three billion two hundred million six hundred nineteen thousand nine hundred eighty

(Shs.23,200,619,980)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	950,000,000	0	395,000,000	0	0	0	L	T	OGT	0
6338	Construction of Regional Block	3,000,000,000	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	500,000,000	0	200,000,000	0	230,000,000	0	L	T	OGT	230,000,000
6346	VIP and Rest House	120,000,000	0	120,000,000	0	345,000,000	0	L	T	OGT	345,000,000
6384	Construction of Government Quarters	0	0	625,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6389	Construction of Office Building	0	0	600,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		4,615,000,000	0	1,985,000,000	0	1,820,000,000	0				1,820,000,000

Vote 084 RAS Singida

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Project Monitoring and Evaluation	35,322,946	0	85,000,000	0	680,000,000	0	L	T	OGT	680,000,000
Total of Subvote		35,322,946	0	85,000,000	0	680,000,000	0				680,000,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	ODF	0
5421	Health Sector Basket Fund	0	109,518,015	0	0	0	20,995,000	F	G	0BF	20,995,000
		0	0	0	126,094,000	0	134,898,315	F	G	0WB	134,898,315
Total of Subvote		0	109,518,015	0	156,094,000	0	155,893,315				155,893,315
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	20,062,000	F	G	0BF	20,062,000
		0	0	0	140,000,000	0	222,959,000	F	G	0WB	222,959,000
Total of Subvote		0	0	0	140,000,000	0	243,021,000				243,021,000
Sub Vote	2006	EDUCATION SECTOR									
4311	Education Quality Improvement Programme - EQIP	0	23,555,607	0	0	0	0	F	G	0BF	0
Total of Subvote		0	23,555,607	0	0	0	0				0

Vote 084 RAS Singida

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	89,642,023	0	0	0	0	F	G	0AF	0
		0	0	0	114,901,000	0	0	F	G	0WB	0
Total of Subvote		0	89,642,023	0	114,901,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	1,355,000,000	0	0	0	0	0	L	T	0GT	0
5404	Rehabilitation of Regional Hospital	160,600,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,515,600,000	0	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
4322	Free Primary Education Programme	0	0	4,135,638,000	0	4,144,803,000	0	L	T	0GT	4,144,803,000
Total of Subvote		0	0	4,135,638,000	0	4,544,803,000	0				4,544,803,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4393	Free Secondary Education Programme	0	0	3,227,382,500	0	4,140,369,000	0	L	T	0GT	4,140,369,000

Vote 084 RAS Singida

Item	Description	2017/2018		2018/2019		2019/2020		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	3,227,382,500	0	4,140,369,000	0				4,140,369,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4305	UNICEF Support Programme	0	0	0	0	0	52,500,000	F	G	0UC	52,500,000
5401	Construction of District Hospital	0	0	3,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5421	Health Sector Basket Fund	0	0	0	500,073,212	0	3,592,865,665	F	G	0WB	3,592,865,665
Total of Subvote		0	0	3,000,000,000	500,073,212	1,500,000,000	3,645,365,665				5,145,365,665
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5421	Health Sector Basket Fund	0	0	0	713,021,362	0	0	F	T	0WB	0
Total of Subvote		0	0	0	713,021,362	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5421	Health Sector Basket Fund	0	0	0	690,171,365	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	690,171,365	400,000,000	0				400,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										

Vote 084 RAS Singida

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5421	Health Sector Basket Fund	0	0	0	910,966,061	0	0	F	G	0WB	0
Total of Subvote		0	0	0	910,966,061	0	0				0
Sub Vote 8082 TRANSFERS TO LGAS - WORKS											
6389	Construction of Office Building	0	0	2,300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6405	Urban Local Government Strengthening programme	0	0	0	1,820,167,120	0	0	F	G	0WB	0
Total of Subvote		0	0	2,300,000,000	1,820,167,120	1,000,000,000	0				1,000,000,000
Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY											
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,787,111,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	1,787,111,000	0	0				0
Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN											
6405	Urban Local Government Strengthening programme	0	0	0	19,363,480	0	0	F	G	0WB	0
Total of Subvote		0	0	0	19,363,480	0	0				0
Sub Vote 8088 TRANSFERS TO LGAS - WATER SUPPLY											
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,322,833,000	0	0	F	G	0WB	0

Vote 084 RAS Singida

Item	Description	2017/2018		2018/2019		2019/2020		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	1,322,833,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	0	0	422,225,000	0	422,225,000	0	L	T	OGT	422,225,000
Total of Subvote		0	0	422,225,000	0	422,225,000	0				422,225,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	947,118,443	0	0	0	0	F	G	0AF	0
4311	Education Quality Improvement Programme - EQIP	0	1,793,637,341	0	0	0	0	F	G	0DF	0
4322	Free Primary Education Programme	1,360,173,587	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	3,032,674,297	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project	0	0	6,459,617,000	0	4,648,943,000	0	L	T	OGT	4,648,943,000
5421	Health Sector Basket Fund	0	2,968,636,365	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	424,719,000	0	0	0	0	0	L	T	OGT	0
6277	Local Government Capital Development Grant	0	1,600,000,000	0	0	0	0	F	G	0ID	0
		1,200,000,000	0	0	0	0	0	L	T	OGT	0

Vote 084 RAS Singida

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6401	District Council Projects	1,400,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,500,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	2,446,224,617	0	0	0	0	F	G	0BF	0
		0	0	0	96,817,400	0	0	F	G	0WB	0
		0	5,233,333,649	0	0	0	0	F	L	0WB	0
Total of Subvote		8,917,566,884	14,988,950,414	6,459,617,000	96,817,400	4,648,943,000	0				4,648,943,000
Total of Vote		15,083,489,830	15,211,666,060	21,614,862,500	8,271,519,000	19,156,340,000	4,044,279,980				23,200,619,980

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Tabora

Forty-three billion one hundred fifty-one million four hundred seventy-six thousand two hundred seventeen

(Shs.43,151,476,217)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of Buildings	0	0	1,858,112,000	0	825,000,000	0	L	T	0GT	825,000,000
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		55,000,000	0	1,913,112,000	0	880,000,000	0				880,000,000
Sub Vote	1003	INTERNAL AUDIT UNIT									
5418	Strengthening Primary Health Care Results	0	0	0	0	0	565,411,060	F	L	0WB	565,411,060
Total of Subvote		0	0	0	0	0	565,411,060				565,411,060
Sub Vote	2001	PLANNING AND COORDINATION									
6244	Strategic Revenue Generation Project	0	0	103,500,000	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant										

Vote 085 RAS Tabora

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		19,999,675	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	20,000,000	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		19,999,675	0	123,500,000	0	220,000,000	0				220,000,000
Sub Vote	2004 SOCIAL SECTOR										
5418	Strengthening Primary Health Care Results	0	164,525,210	0	0	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	189,159,820	0	114,772,000	0	142,571,004	F	G	0BF	142,571,004
		0	0	0	15,050,000	0	43,220,000	F	L	0BF	43,220,000
Total of Subvote		0	353,685,030	0	129,822,000	0	185,791,004				185,791,004
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0	295,097,000	F	G	0BF	295,097,000
		0	109,610,950	0	0	0	0	F	G	0WB	0
Total of Subvote		0	109,610,950	0	170,000,000	0	295,097,000				295,097,000
Sub Vote	2006 EDUCATION SECTOR										
4311	Education Quality Improvement Programme - EQIP	0	25,992,394	0	0	0	0	F	G	0BF	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral										

Vote 085 RAS Tabora

Item	Description	2017/2018		2018/2019		2019/2020		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	79,441,880	F	G	0UC	79,441,880
Total of Subvote		0	25,992,394	24,463,000	0	0	79,441,880				79,441,880
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	81,193,683	0	0	0	0	F	G	0AD	0
		0	0	0	155,398,000	0	0	F	G	0WB	0
Total of Subvote		0	81,193,683	0	155,398,000	0	0				0
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	100,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		100,000,000	0	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
4322	Free Primary Education Programme	0	0	5,890,140,000	0	6,178,102,000	0	L	T	0GT	6,178,102,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	190,946,250	F	0	000	190,946,250
Total of Subvote		0	0	5,890,140,000	0	6,678,102,000	190,946,250				6,869,048,250
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										

Vote 085 RAS Tabora

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4393	Free Secondary Education Programme	0	0	4,879,140,000	0	5,447,728,000	0	L	T	0GT	5,447,728,000
Total of Subvote		0	0	4,879,140,000	0	5,447,728,000	0				5,447,728,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5418	Strengthening Primary Health Care Results	0	0	0	0	0	8,017,121,130	F	L	0WB	8,017,121,130
5421	Health Sector Basket Fund	0	0	0	0	0	6,348,503,893	F	G	0BF	6,348,503,893
Total of Subvote		0	0	0	0	0	14,365,625,023				14,365,625,023
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5421	Health Sector Basket Fund	0	0	0	5,899,918,000	0	0	F	L	0BF	0
Total of Subvote		0	0	0	5,899,918,000	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	6,509,684,000	0	0	F	G	0WB	0

Vote 085 RAS Tabora

Item	Description	2017/2018		2018/2019		2019/2020		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	6,509,684,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
5401	Construction of District Hospital	0	0	3,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6209	Constituency Development Fund	0	0	653,180,000	0	647,006,000	0	L	T	0GT	647,006,000
6401	District Council Projects	0	0	0	0	1,700,000,000	0	L	T	0GT	1,700,000,000
6402	Town/Municipal/City Council	0	0	2,300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6405	Urban Local Government Strengthening programme	0	0	0	2,922,942,000	0	0	F	T	0WB	0
Total of Subvote		0	0	5,953,180,000	2,922,942,000	5,347,006,000	0				5,347,006,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	3,797,274,000	0	0	0	0	F	G	0AD	0
4322	Free Primary Education Programme	4,705,296,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	1,686,799,274	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	4,934,193,954	0	9,660,504,000	0	8,496,328,000	0	L	T	0GT	8,496,328,000
5418	Strengthening Primary Health Care Results										

Vote 085 RAS Tabora

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	96,027,234	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	5,899,918,000	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	575,540,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	2,400,000,000	0	0	0	0	F	G	0ID	0
		1,222,873,779	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	1,300,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,574,131,120	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	10,865,288,231	0	0	0	0	F	L	0WB	0
Total of Subvote		15,998,834,127	23,058,507,465	9,660,504,000	0	8,496,328,000	0				8,496,328,000
Total of Vote		16,173,833,802	23,628,989,521	28,444,039,000	15,787,764,000	27,469,164,000	15,682,312,217				43,151,476,217

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Tanga

Forty-nine billion five hundred sixty million one hundred twenty-two thousand two hundred eighty-three

(Shs.49,560,122,283)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6212	Construction & Rehabilitation of Govt Buildings									
		0	0	3,072,105,000	0	2,468,500,000	0	L	T	0GT	2,468,500,000
	6217	Rehabilitation of RC s Office									
		0	0	386,895,000	0	0	0	L	T	0GT	0
	6532	Community Support Programme									
		50,000,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		50,000,000	0	3,559,000,000	0	2,568,500,000	0				2,568,500,000
Sub Vote	2001	PLANNING AND COORDINATION									
	6531	Project Monitoring and Evaluation									
		153,200,000	0	321,000,000	0	631,500,000	0	L	T	0GT	631,500,000
Total of Subvote		153,200,000	0	321,000,000	0	631,500,000	0				631,500,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
	6251	Public Finance Management Reform Programme (PFMRP)									

Vote 086 RAS Tanga

Item	Description	2017/2018		2018/2019		2019/2020		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	200,000,000	0	331,173,000	F	G	ODF	331,173,000
		0	0	0	0	0	16,000,000	F	T	OGT	16,000,000
Total of Subvote		0	0	0	200,000,000	0	347,173,000				347,173,000
Sub Vote	2006	EDUCATION SECTOR									
	4322	Free Primary Education Programme									
		0	0	75,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	75,000,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
	3280	Rural Water Supply and Sanitation Programme									
		0	99,659,416	0	0	0	0	F	G	0AF	0
		0	0	0	92,220,000	0	0	F	G	0WB	0
		0	0	50,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	99,659,416	50,000,000	92,220,000	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
	5421	Health Sector Basket Fund									
		0	125,552,067	0	0	0	0	F	G	0BF	0
Total of Subvote		0	125,552,067	0	0	0	0				0
Sub Vote	3002	PREVENTIVE SERVICES									
	5421	Health Sector Basket Fund									
		0	0	0	141,005,000	0	184,395,723	F	G	0BF	184,395,723

Vote 086 RAS Tanga

Item	Description	2017/2018		2018/2019		2019/2020		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	141,005,000	0	184,395,723				184,395,723
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	550,000,000	0	L	T	OGT	550,000,000
4322	Free Primary Education Programme	0	0	6,773,872,000	0	6,936,251,000	0	L	T	OGT	6,936,251,000
Total of Subvote		0	0	6,773,872,000	0	7,486,251,000	0				7,486,251,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	6,516,120,000	0	6,523,980,000	0	L	T	OGT	6,523,980,000
Total of Subvote		0	0	6,516,120,000	0	6,523,980,000	0				6,523,980,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	4,500,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
5421	Health Sector Basket Fund	0	0	0	4,272,497,000	0	4,440,632,847	F	G	0BF	4,440,632,847
Total of Subvote		0	0	4,500,000,000	4,272,497,000	2,500,000,000	4,440,632,847				6,940,632,847
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000

Vote 086 RAS Tanga

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	15,835,213,000	0	11,179,622,000	0	L	T	0GT	11,179,622,000
6209	Constituency Development Fund	0	0	575,600,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	2,300,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
6403	Tanzania Strategic Cities Programme	0	0	0	8,767,637,000	0	8,023,309,713	F	G	0WB	8,023,309,713
6405	Urban Local Government Strengthening programme	0	0	0	879,565,000	0	0	F	G	0WB	0
Total of Subvote		0	0	18,710,813,000	9,647,202,000	13,879,622,000	8,023,309,713				21,902,931,713
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,688,882,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	3,688,882,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	0	0	0	0	574,758,000	0	L	T	0GT	574,758,000
6244	Strategic Revenue Generation Project										

Vote 086 RAS Tanga

Item	Description	2017/2018		2018/2019		2019/2020		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	0GT	2,000,000,000
Total of Subvote		0	0	0	0	2,574,758,000	0				2,574,758,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	2,180,839,156	0	0	0	0	F	G	0AF	0
4322	Free Primary Education Programme	5,421,221,002	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	5,046,583,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	3,962,505,500	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	575,600,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	1,000,000,000	0	0	0	0	F	G	0AF	0
		0	3,400,000,000	0	0	0	0	F	G	0ID	0
		3,558,268,472	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	2,200,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	1,400,000,000	0	0	0	0	0	L	T	0GT	0
6403	Tanzania Strategic Cities Programme	0	237,298,600	0	0	0	0	F	G	0WB	0
6405	Urban Local Government Strengthening programme	0	2,230,722,148	0	0	0	0	F	L	0WB	0

Vote 086 RAS Tanga

Item	Description	2017/2018		2018/2019		2019/2020		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		18,201,672,474	13,011,365,404	0	0	0	0				0
Total of Vote		18,404,872,474	13,236,576,887	40,505,805,000	18,041,806,000	36,564,611,000	12,995,511,283				49,560,122,283

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Kagera

Forty-five billion four hundred thirty-three million eight hundred sixty-two thousand seven hundred ninety-three

(Shs.45,433,862,793)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	230,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	(40,100,223)	0	1,000,000,000	0	553,400,000	0	L	T	OGT	553,400,000
6339	Rehabilitation of Government House	38,596,275	0	290,000,000	0	191,600,000	0	L	T	OGT	191,600,000
6341	Rehabilitation of DC's House	0	0	80,000,000	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	43,676,800	0	200,000,000	0	0	0	L	T	OGT	0
6346	VIP and Rest House	0	0	160,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	(42,172,852)	0	305,000,000	0	260,000,000	0	L	T	OGT	260,000,000
6532	Community Support Programme	55,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>55,000,000</u>	<u>0</u>	<u>2,285,000,000</u>	<u>0</u>	<u>1,025,000,000</u>	<u>0</u>				<u>1,025,000,000</u>
Sub Vote 1005	DAS-BUKOBA										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1006	DAS-BIHARAMULO										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1008	DAS- KARAGWE										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1009	DAS-MISENYI										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1010	DAS-MULEBA										

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS-NGARA										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-KYERWA										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
4305	UNICEF Support Programme	0	0	0	0	0	2,250,000	F	G	0BF	2,250,000
6299	Enhancement of Procurement Capacity LGAP	5,000,000	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	44,980,000	0	100,000,000	0	140,000,000	0	L	T	0GT	140,000,000
Total of Subvote		49,980,000	0	100,000,000	0	140,000,000	2,250,000				142,250,000
Sub Vote 2004	SOCIAL SECTOR										

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation Programme	0	0	0	68,087,000	0	0	F	G	OWB	0
5413	IMA World Health	0	0	0	75,320,000	0	0	F	G	OIW	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	516,236,000	F	G	OWB	516,236,000
		0	276,881,358	0	0	0	0	F	L	OWB	0
		0	0	0	0	0	480,000	F	T	OGT	480,000
5421	Health Sector Basket Fund	0	119,390,722	0	130,024,000	0	130,355,800	F	G	0BF	130,355,800
		0	0	0	0	0	57,014,200	F	T	0BF	57,014,200
Total of Subvote		0	396,272,080	0	273,431,000	0	704,086,000				704,086,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	171,740,000	0	0	F	G	OWB	0
		0	0	0	0	0	329,815,000	F	L	0BF	329,815,000
		0	0	0	18,260,000	0	0	F	T	OGT	0
6277	Local Government Capital Development Grant	0	0	30,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	30,000,000	190,000,000	0	329,815,000				329,815,000
Sub Vote	2006	EDUCATION SECTOR									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	16,995,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	16,995,000	0	0	0				0

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	108,280,370	0	0	0	0	F	G	0WB	0
		0	0	0	81,591,000	0	0	F	L	0WB	0
Total of Subvote		0	108,280,370	0	81,591,000	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	0	0	0	0	450,000,000	0	L	T	0GT	450,000,000
4322	Free Primary Education Programme	0	0	6,790,146,000	0	7,600,689,000	0	L	T	0GT	7,600,689,000
4946	LGA Own Source Project	0	0	266,528,000	0	455,491,654	0	L	T	0GT	455,491,654
Total of Subvote		0	0	7,056,674,000	0	8,506,180,654	0				8,506,180,654
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4322	Free Primary Education Programme	0	0	7,302,087,500	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	0	0	0	0	7,662,620,000	0	L	T	0GT	7,662,620,000
4946	LGA Own Source Project	0	0	265,000,000	0	638,444,946	0	L	T	0GT	638,444,946
Total of Subvote		0	0	7,567,087,500	0	8,301,064,946	0				8,301,064,946

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	330,205,000	0	106,000,000	0	L	T	0GT	106,000,000
Total of Subvote		0	0	330,205,000	0	106,000,000	0				106,000,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	328,900,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	0	0	8,000,000	0	L	T	0GT	8,000,000
5401	Construction of District Hospital	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5413	IMA World Health	0	0	0	765,550,000	0	0	F	G	0GT	0
5414	Child Survival and Development	0	0	0	574,364,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	2,991,881,446	F	G	0BF	2,991,881,446
5421	Health Sector Basket Fund	0	0	0	1,937,182,582	0	2,100,948,096	F	G	0BF	2,100,948,096
Total of Subvote		0	0	0	3,605,996,582	1,508,000,000	5,092,829,542				6,600,829,542
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3280	Rural Water Supply and Sanitation Programme										

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		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	328,900,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	191,692,000	0	148,442,000	0	L	T	0GT	148,442,000
5401	Construction of District Hospital	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,032,496,768	F	G	0BF	1,032,496,768
5421	Health Sector Basket Fund	0	0	0	547,313,000	0	914,574,655	F	G	0BF	914,574,655
Total of Subvote		0	0	191,692,000	876,213,000	648,442,000	1,947,071,423				2,595,513,423

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	23,000,000	0	55,000,000	0	L	T	0GT	55,000,000
5401	Construction of District Hospital	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,581,303,404	F	G	0BF	1,581,303,404
5421	Health Sector Basket Fund	0	0	0	0	0	156,173,040	F	0	000	156,173,040
		0	0	0	1,827,130,000	0	1,145,163,820	F	G	0BF	1,145,163,820
Total of Subvote		0	0	23,000,000	1,827,130,000	255,000,000	2,882,640,264				3,137,640,264

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946 LGA Own Source Project

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		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	50,000,000	0	L	T	0GT	50,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	3,964,237,432	F	G	0BF	3,964,237,432
5421	Health Sector Basket Fund	0	0	0	239,202,000	0	1,642,499,252	F	G	0BF	1,642,499,252
		0	0	0	992,100,000	0	0	F	G	0IW	0
5429	Primary Health Development Programme	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	1,231,302,000	250,000,000	5,606,736,684				5,856,736,684
Sub Vote	8082 TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	34,925,000	0	459,464,000	0	L	T	0GT	459,464,000
5401	Construction of District Hospital	0	0	4,500,000,000	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	0	0	1,658,436,000	0	0	F	G	0IW	0
Total of Subvote		0	0	4,534,925,000	1,658,436,000	459,464,000	0				459,464,000
Sub Vote	8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	7,048,168,418	0	0	F	G	0WB	0
Total of Subvote		0	0	0	7,048,168,418	0	0				0
Sub Vote	8084 TRANSFERS TO LGAS - NATURAL RESOURCES										

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		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	36,760,000	0	63,107,000	0	L	T	0GT	63,107,000
Total of Subvote		0	0	36,760,000	0	63,107,000	0				63,107,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	1,144,167,000	0	1,452,158,367	0	L	T	0GT	1,452,158,367
5421	Health Sector Basket Fund	0	0	0	0	0	39,209,880	F	G	0BF	39,209,880
Total of Subvote		0	0	1,144,167,000	0	1,452,158,367	39,209,880				1,491,368,247
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	688,971,000	0	733,758,983	0	L	T	0GT	733,758,983
Total of Subvote		0	0	688,971,000	0	733,758,983	0				733,758,983
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	415,371,000	0	311,857,016	0	L	T	0GT	311,857,016
Total of Subvote		0	0	415,371,000	0	311,857,016	0				311,857,016
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	399,900,000	0	0	F	G	0WB	0

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		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	399,900,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	183,224,000	0	707,105,034	0	L	T	OGT	707,105,034
6209	Constituency Development Fund	0	0	541,702,000	0	541,702,000	0	L	T	OGT	541,702,000
6244	Strategic Revenue Generation Project	0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
Total of Subvote		0	0	724,926,000	0	2,748,807,034	0				2,748,807,034
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	3,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	3,000,000	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	3,902,557,927	0	0	0	0	F	G	OWB	0
4322	Free Primary Education Programme	4,865,071,233	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	571,000,000	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project										

Vote 087 RAS Kagera

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		3,882,940,116	0	1,725,866,000	0	1,485,384,000	0	L	T	0GT	1,485,384,000
5418	Strengthening Primary Health Care Results	0	5,221,958,730	0	0	0	0	F	G	0BF	0
		0	3,143,007,745	0	0	0	0	F	L	0WB	0
6209	Constituency Development Fund	532,471,000	0	0	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	2,441,770,438	0	0	0	0	F	G	0ID	0
		11,592,119,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
6401	District Council Projects	700,000,000	0	0	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme	0	3,952,559,731	0	0	0	0	F	L	0WB	0
Total of Subvote		22,143,601,349	18,661,854,571	1,725,866,000	0	2,285,384,000	0				2,285,384,000
Total of Vote		22,248,581,349	19,166,407,021	26,909,639,500	17,192,168,000	28,829,224,000	16,604,638,793				45,433,862,793

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Dar es Salaam

Two hundred twenty-two billion nine hundred forty-four million nine hundred twenty thousand two hundred forty-three

(Shs.222,944,920,243)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6213	Construction of Regional Blocks	0	0	1,500,000,000	0	0	0	L	T	OGT	0
6302	Construction of Office and Quarters Tanzania	600,000,000	0	1,200,000,000	0	1,045,000,000	0	L	T	OGT	1,045,000,000
6339	Rehabilitation of Government House	0	0	80,000,000	0	145,000,000	0	L	T	OGT	145,000,000
6342	Rehabilitation of RC's Offices	0	0	231,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6532	Community Support Programme	45,000,000	0	90,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		645,000,000	0	3,101,000,000	0	1,335,000,000	0				1,335,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	53,595,100	0	51,769,000	0	47,619,375	F	G	OUC	47,619,375
6277	Local Government Capital Development Grant										

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	25,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	61,155,000	0	87,155,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		61,155,000	53,595,100	112,155,000	51,769,000	150,000,000	47,619,375				197,619,375
Sub Vote	2004 SOCIAL SECTOR										
5421	Health Sector Basket Fund	0	111,388,910	0	118,638,000	0	236,538,858	F	G	0BF	236,538,858
Total of Subvote		0	111,388,910	0	118,638,000	0	236,538,858				236,538,858
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0	243,021,000	F	G	0BF	243,021,000
Total of Subvote		0	0	0	140,000,000	0	243,021,000				243,021,000
Sub Vote	2006 EDUCATION SECTOR										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	25,000,000	0	15,000,000	0	L	T	OGT	15,000,000
Total of Subvote		0	0	25,000,000	0	15,000,000	0				15,000,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	57,318,304	0	18,814,000	0	0	F	G	0WB	0
		0	0	0	35,778,000	0	0	F	T	OGT	0
		0	0	31,845,000	0	0	0	L	T	OGT	0

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>0</u>	<u>57,318,304</u>	<u>31,845,000</u>	<u>54,592,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4322	Free Primary Education Programme	0	0	5,588,460,000	0	4,864,169,000	0	L	T	OGT	4,864,169,000
4946	LGA Own Source Project	0	0	4,160,042,322	0	10,649,000,000	0	L	T	OGT	10,649,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>9,748,502,322</u>	<u>0</u>	<u>15,513,169,000</u>	<u>0</u>				<u>15,513,169,000</u>
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	6,388,157,500	0	7,086,907,000	0	L	T	OGT	7,086,907,000
4946	LGA Own Source Project	0	0	7,293,092,395	0	8,079,000,000	0	L	T	OGT	8,079,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>13,681,249,895</u>	<u>0</u>	<u>15,165,907,000</u>	<u>0</u>				<u>15,165,907,000</u>
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	10,824,784,531	0	1,949,915,000	0	L	T	OGT	1,949,915,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>10,824,784,531</u>	<u>0</u>	<u>1,949,915,000</u>	<u>0</u>				<u>1,949,915,000</u>
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4946	LGA Own Source Project	0	0	21,058,172,934	0	12,033,250,000	0	L	T	OGT	12,033,250,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018		2018/2019		2019/2020		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	3,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5421	Health Sector Basket Fund	0	0	0	8,005,597,000	0	9,677,230,181	F	G	0BF	9,677,230,181
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	24,058,172,934	8,005,597,000	13,433,250,000	9,677,230,181				23,110,480,181
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4140	Dar es Salaam Metropolitan Development Programme	0	0	0	61,706,844,000	0	90,953,696,704	F	G	0WB	90,953,696,704
4946	LGA Own Source Project	0	0	10,109,237,635	0	5,943,370,000	0	L	T	0GT	5,943,370,000
Total of Subvote		0	0	10,109,237,635	61,706,844,000	5,943,370,000	90,953,696,704				96,897,066,704
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,267,257,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	1,358,263,614	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,358,263,614	1,267,257,000	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project										

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018		2018/2019		2019/2020		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	32,309,331	0	2,621,775,000	0	L	T	OGT	2,621,775,000
Total of Subvote		0	0	32,309,331	0	2,621,775,000	0				2,621,775,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	11,628,693,017	0	11,818,744,000	0	L	T	OGT	11,818,744,000
Total of Subvote		0	0	11,628,693,017	0	11,818,744,000	0				11,818,744,000
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	1,060,231,621	0	1,470,000,000	0	L	T	OGT	1,470,000,000
Total of Subvote		0	0	1,060,231,621	0	1,470,000,000	0				1,470,000,000
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	3,327,468,071	0	1,766,750,000	0	L	T	OGT	1,766,750,000
Total of Subvote		0	0	3,327,468,071	0	1,766,750,000	0				1,766,750,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	7,063,782,400	0	9,638,676,000	0	L	T	OGT	9,638,676,000
5414	Child Survival and Development	0	0	0	79,724,000	0	295,723,125	F	G	OUC	295,723,125
6209	Constituency Development Fund										

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018		2018/2019		2019/2020		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	668,334,000	0	668,334,000	0	L	T	OGT	668,334,000
6244	Strategic Revenue Generation Project	0	0	66,631,236,000	0	27,550,000,000	0	L	T	OGT	27,550,000,000
Total of Subvote		0	0	74,363,352,400	79,724,000	37,857,010,000	295,723,125				38,152,733,125
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	60,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	60,000,000	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	494,065,537	0	0	0	0	F	G	0WB	0
4322	Free Primary Education Programme	4,562,513,623	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	6,334,970,003	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project	0	0	12,501,252,129	0	10,451,201,000	0	L	T	OGT	10,451,201,000
5421	Health Sector Basket Fund	0	7,427,148,400	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	668,802,000	0	0	0	0	0	L	T	OGT	0
6277	Local Government Capital Development Grant	0	1,200,000,000	0	0	0	0	F	G	0ID	0

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		15,799,197,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	4,600,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6402	Town/Municipal/City Council	3,000,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		30,365,482,626	9,121,213,937	17,101,252,129	0	12,451,201,000	0				12,451,201,000
Total of Vote		31,071,637,626	9,343,516,251	180,623,517,500	71,424,421,000	121,491,091,000	101,453,829,243				222,944,920,243

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Rukwa

Twenty billion five hundred eighty-three million six hundred fifty-nine thousand one hundred fifteen

(Shs.20,583,659,115)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
5404	Rehabilitation of Regional Hospital	50,000,000	0	0	0	0	0	L	T	OGT	0
6331	Construction of DC s House	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6337	Construction of DC s Office	0	0	466,410,000	0	365,000,000	0	L	T	OGT	365,000,000
6339	Rehabilitation of Government House	141,422,000	0	248,287,000	0	200,000,000	0	L	T	OGT	200,000,000
6340	Rehabilitation of Regional Block	50,000,000	0	220,000,000	0	120,000,000	0	L	T	OGT	120,000,000
6348	Rehabilitation of RC s House	0	0	105,138,000	0	100,000,000	0	L	T	OGT	100,000,000
6349	Rehabilitation of DC s Office	0	0	93,237,000	0	90,000,000	0	L	T	OGT	90,000,000
6531	Project Monitoring and Evaluation	29,999,962	0	509,238,000	0	0	0	L	T	OGT	0

Vote 089 RAS Rukwa

Item	Description	2017/2018		2018/2019		2019/2020		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	35,000,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		306,421,962	0	1,677,310,000	0	1,410,000,000	0				1,410,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	Prevention of Transmission of HIV/AIDS	0	0	20,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	90,000,000	0	L	T	OGT	90,000,000
Total of Subvote		0	0	20,000,000	0	90,000,000	0				90,000,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0	243,021,000	F	G	0FR	243,021,000
Total of Subvote		0	0	0	140,000,000	0	243,021,000				243,021,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	0	0	8,850,000	0	0	F	G	0FR	0
		0	0	0	111,262,000	0	0	F	G	0WB	0
		0	73,686,278	0	0	0	0	F	L	0AF	0
		0	0	0	21,150,000	0	0	F	T	0FR	0
		0	0	0	3,639,000	0	0	F	T	0WB	0
		0	0	7,690,000	0	0	0	L	T	0GT	0
Total of Subvote		0	73,686,278	7,690,000	144,901,000	0	0				0

Vote 089 RAS Rukwa

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	3001	REGIONAL HOSPITAL									
	5421	Health Sector Basket Fund									
		0	119,336,897	0	114,911,000	0	139,042,849	F	G	0BF	139,042,849
Total of Subvote		0	119,336,897	0	114,911,000	0	139,042,849				139,042,849
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
	4313	Primary Education Development Programme									
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
	4322	Free Primary Education Programme									
		0	0	2,958,684,000	0	6,017,201,000	0	L	T	0GT	6,017,201,000
Total of Subvote		0	0	2,958,684,000	0	6,267,201,000	0				6,267,201,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
	4393	Free Secondary Education Programme									
		0	0	2,528,355,000	0	2,968,709,000	0	L	T	0GT	2,968,709,000
Total of Subvote		0	0	2,528,355,000	0	2,968,709,000	0				2,968,709,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5421	Health Sector Basket Fund									
		0	0	0	2,501,597,000	0	2,593,361,266	F	G	0BF	2,593,361,266
Total of Subvote		0	0	0	2,501,597,000	0	2,593,361,266				2,593,361,266
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									

Vote 089 RAS Rukwa

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6405	Urban Local Government Strengthening programme	0	0	0	2,701,390,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	2,701,390,000	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,544,619,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	2,544,619,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	0	0	246,884,000	0	246,884,000	0	L	T	0GT	246,884,000
Total of Subvote		0	0	246,884,000	0	246,884,000	0				246,884,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	791,513,616	0	0	0	0	F	L	0AF	0
4322	Free Primary Education Programme	2,797,760,995	0	0	0	0	0	L	T	0GT	0

Vote 089 RAS Rukwa

Item	Description	2017/2018		2018/2019		2019/2020		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										
		2,273,886,700	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project										
		2,693,490,034	0	0	0	0	0	L	T	OGT	0
5401	Construction of District Hospital										
		0	0	4,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5421	Health Sector Basket Fund										
		0	2,320,842,800	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund										
		245,858,000	0	0	0	0	0	L	T	OGT	0
6277	Local Government Capital Development Grant										
		0	1,900,000,000	0	0	0	0	F	G	0ID	0
		1,200,000,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building										
		0	0	0	0	900,000,000	0	L	T	OGT	900,000,000
6401	District Council Projects										
		700,000,000	0	3,108,089,000	0	3,325,440,000	0	L	T	OGT	3,325,440,000
6405	Urban Local Government Strengthening programme										
		0	8,654,726,171	0	0	0	0	F	L	0WB	0
Total of Subvote		9,910,995,730	13,667,082,588	7,608,089,000	0	6,225,440,000	0				6,225,440,000
Total of Vote		10,217,417,691	13,860,105,763	15,047,012,000	8,147,418,000	17,608,234,000	2,975,425,115				20,583,659,115

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Songwe

Twenty-three billion two hundred fifty-four million five hundred twenty-six thousand five hundred ninety-six

(Shs.23,254,526,596)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	0	0	60,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000
		40,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		40,000,000	0	100,000,000	0	40,000,000	0				40,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	12,277,500	0	0	F	G	0UC	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	20,303,000	0	4,000,000	F	G	0UC	4,000,000
		0	0	0	0	0	4,250,000	F	T	0UC	4,250,000
6277	Local Government Capital Development Grant	0	0	95,000,000	0	0	0	L	T	OGT	0
6517	UNICEF Support to Multi-sectoral										

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		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	30,000,000	F	G	0UC	30,000,000
6531	Project Monitoring and Evaluation										
		0	0	0	16,972,500	0	0	F	G	0UC	0
		0	0	0	0	95,000,000	0	L	T	0GT	95,000,000
		30,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		30,000,000	0	95,000,000	49,553,000	95,000,000	38,250,000				133,250,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

4934	Nanyala Special Economic Zone - Songwe	0	0	0	0	1,187,992,000	0	L	T	0GT	1,187,992,000
6213	Construction of Regional Blocks										
		0	0	2,517,000,000	0	577,000,000	0	L	T	0GT	577,000,000
		53,686,075	0	0	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House										
		21,221,000	0	0	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House										
		23,702,987	0	0	0	0	0	L	T	0GT	0
6347	Rehabilitation of DCs House										
		28,700,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		0	0	1,300,000,000	0	1,300,008,000	0	L	T	0GT	1,300,008,000
Total of Subvote		127,310,062	0	3,817,000,000	0	3,065,000,000	0				3,065,000,000

Sub Vote 2004 SOCIAL SECTOR

5421	Health Sector Basket Fund	0	0	0	118,538,000	0	139,874,428	F	G	0BF	139,874,428
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Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	42,802,903	0	0	0	0	F	G	OBF	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	159,929,000	0	0	F	0	000	0
		0	0	0	0	0	10,623,340	F	G	0UC	10,623,340
		0	68,870,097	0	0	0	0	F	G	0UC	0
Total of Subvote		0	111,673,000	0	278,467,000	0	150,497,768				150,497,768
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	140,000,000	0	243,021,000	F	G	0DF	243,021,000
Total of Subvote		0	0	0	140,000,000	0	243,021,000				243,021,000
Sub Vote 2006	EDUCATION SECTOR										
5414	Child Survival and Development										
		0	0	0	95,014,000	0	0	F	G	0UC	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	60,162,150	F	G	0UC	60,162,150
Total of Subvote		0	0	0	95,014,000	0	60,162,150				60,162,150
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	27,600,000	0	0	F	G	0DF	0
		0	0	0	230,500	0	0	F	G	0GT	0
		0	25,435,000	0	90,057,500	0	0	F	G	0WB	0
		0	48,892,261	0	0	0	0	F	G	0WB	0

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		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	74,327,261	0	117,888,000	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	0	0	175,000,000	0	L	T	OGT	175,000,000
4322	Free Primary Education Programme	0	0	2,842,068,000	0	3,494,820,000	0	L	T	OGT	3,494,820,000
4946	LGA Own Source Project	0	0	79,000,000	0	0	0	L	T	OGT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	555,691,594	F	G	0UC	555,691,594
Total of Subvote		0	0	2,921,068,000	0	3,669,820,000	555,691,594				4,225,511,594
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	0	0	2,011,302,500	0	2,357,101,000	0	L	T	OGT	2,357,101,000
4946	LGA Own Source Project	0	0	130,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	2,141,302,500	0	2,357,101,000	0				2,357,101,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	94,601,600	0	0	0	L	T	OGT	0
Total of Subvote		0	0	94,601,600	0	0	0				0

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5421	Health Sector Basket Fund	0	0	0	0	0	1,070,721,000	F	G	0BF	1,070,721,000
6401	District Council Projects	0	0	3,103,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	3,103,000,000	0	1,500,000,000	1,070,721,000				2,570,721,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
4946	LGA Own Source Project	0	0	85,785,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	0	0	535,360,000	F	G	0BF	535,360,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	154,372,500	F	G	0UC	154,372,500
Total of Subvote		0	0	85,785,000	0	0	689,732,500				689,732,500
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5421	Health Sector Basket Fund	0	0	0	0	0	321,216,584	F	G	0BF	321,216,584
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	321,216,584				721,216,584

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5421	Health Sector Basket Fund	0	0	0	498,569,000	0	214,144,000	F	G	0BF	214,144,000
		0	0	0	1,692,868,000	0	0	F	G	0GT	0
Total of Subvote		0	0	0	2,191,437,000	0	214,144,000				214,144,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	0	0	72,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	72,000,000	0	0	0				0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	115,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	115,000,000	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
3280	Rural Water Supply and Sanitation Programme	0	0	50,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	4,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	54,000,000	0	0	0				0

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
4946	LGA Own Source Project	0	0	373,723,300	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	37,500,000	F	G	0UC	37,500,000
Total of Subvote		0	0	373,723,300	0	0	37,500,000				37,500,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
3280	Rural Water Supply and Sanitation Programme	0	0	40,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	73,463,850	0	0	0	L	T	0GT	0
Total of Subvote		0	0	113,463,850	0	0	0				0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
6401	District Council Projects	0	0	98,853,250	0	0	0	L	T	0GT	0
Total of Subvote		0	0	98,853,250	0	0	0				0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	168,000,000	0	0	F	G	0DF	0
		0	0	0	3,745,530,000	0	0	F	G	0WB	0

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		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	3,913,530,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	0	0	276,848,000	0	276,848,000	0	L	T	OGT	276,848,000
6244	Strategic Revenue Generation Project	0	0	0	0	2,100,000,000	0	L	T	OGT	2,100,000,000
6401	District Council Projects	0	0	2,345,660,000	0	0	0	L	T	OGT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	1,706,161,000	0	0	F	G	OGT	0
		0	0	0	0	0	52,500,000	F	G	0UC	52,500,000
Total of Subvote		0	0	2,622,508,000	1,706,161,000	2,376,848,000	52,500,000				2,429,348,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
3280	Rural Water Supply and Sanitation Programme	0	561,863,829	0	0	0	0	F	L	OWB	0
4322	Free Primary Education Programme	611,207,634	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	3,673,350,362	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project	0	0	2,759,796,000	0	4,417,321,000	0	L	T	OGT	4,417,321,000
		1,092,308,335	0	0	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund										

Vote 090 RAS Songwe

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	2,033,093,200	0	0	0	0	F	G	OBF	0
6209	Constituency Development Fund										
		276,773,000	0	0	0	0	0	L	T	OGT	0
6244	Strategic Revenue Generation Project										
		0	0	12,420,000,000	0	0	0	L	T	OGT	0
6277	Local Government Capital Development Grant										
		0	2,200,000,000	0	0	0	0	F	G	OID	0
		100,000,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building										
		0	0	0	0	1,900,000,000	0	L	T	OGT	1,900,000,000
6401	District Council Projects										
		2,200,000,000	0	0	0	0	0	L	T	OGT	0
6402	Town/Municipal/City Council										
		1,500,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		9,453,639,332	4,794,957,029	15,179,796,000	0	6,317,321,000	0				6,317,321,000
Total of Vote		9,650,949,393	4,980,957,289	30,987,101,500	8,492,050,000	19,821,090,000	3,433,436,596				23,254,526,596

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Tanzania Commission for AIDS

Five billion nine hundred fifty-six million six hundred thirty-four thousand seven hundred forty-seven

(Shs.5,956,634,747)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	POLICY, PLANNING AND RESEARCH									
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	109,132,000	0	0	F	G	0UC	0
		0	0	0	0	0	122,125,000	F	G	0UN	122,125,000
		0	0	0	0	0	6,000,000	F	G	0US	6,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	1,046,650,653	0	1,352,042,000	0	233,940,416	F	G	0GF	233,940,416
Total of Subvote		0	1,046,650,653	0	1,461,174,000	0	362,065,416				362,065,416
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION									
5488	AIDS Trust Fund	0	0	3,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	926,856,292	0	526,018,000	0	511,360,000	F	G	0GF	511,360,000
Total of Subvote		0	926,856,292	3,000,000,000	526,018,000	2,000,000,000	511,360,000				2,511,360,000
Sub Vote	1003	MONITORING AND EVALUATION									

Vote 092 Tanzania Commission for AIDS

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5495	Global Fund HIV/AIDS Prevention Project	0	1,325,432,211	0	1,787,994,337	0	1,308,003,857	F	G	OGF	1,308,003,857
		0	0	0	0	0	10,540,000	F	G	0US	10,540,000
Total of Subvote		0	1,325,432,211	0	1,787,994,337	0	1,318,543,857				1,318,543,857
Sub Vote 1004	ADVOCACY AND INFORMATION UNIT										
5494	Mainstreaming HIV/AIDS in National Development	0	551,952,682	0	0	0	0	F	G	OGF	0
		0	0	0	124,791,027	0	0	F	G	0IL	0
		0	332,886,080	0	146,473,250	0	139,900,000	F	G	0UC	139,900,000
		0	5,016,000	0	186,150,000	0	0	F	G	0UN	0
		0	0	0	0	0	64,300,000	F	G	0US	64,300,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	16,120,000	0	59,640,000	F	G	OGF	59,640,000
6550	UNDP Support Programme	0	0	0	4,000,000	0	0	F	G	0IL	0
Total of Subvote		0	889,854,762	0	477,534,277	0	263,840,000				263,840,000
Sub Vote 1005	NATIONAL RESPONSE										
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	177,516,500	0	0	F	G	0UC	0
5495	Global Fund HIV/AIDS Prevention Project	0	394,721,221	0	1,631,964,166	0	899,328,000	F	G	OGF	899,328,000
		0	0	0	30,000,000	0	0	F	T	OGF	0
Total of Subvote		0	394,721,221	0	1,839,480,666	0	899,328,000				899,328,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1007	LEGAL SERVICES UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	623,050,000	0	244,235,474	F	G	OGF	244,235,474
Total of Subvote		0	0	0	623,050,000	0	244,235,474				244,235,474
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	46,100,000	0	46,100,000	F	G	OGF	46,100,000
Total of Subvote		0	0	0	46,100,000	0	46,100,000				46,100,000
Sub Vote	1009	INTERNAL AUDIT UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	818,676,729	0	99,800,000	0	99,800,000	F	G	OGF	99,800,000
Total of Subvote		0	818,676,729	0	99,800,000	0	99,800,000				99,800,000
Sub Vote	1010	SPECIAL PROGRAMS UNIT									
	5494	Mainstreaming HIV/AIDS in National Development									
		0	0	0	0	0	51,550,000	F	G	OUS	51,550,000
	5495	Global Fund HIV/AIDS Prevention Project									
		0	926,009,080	0	310,492,480	0	159,812,000	F	G	OGF	159,812,000
Total of Subvote		0	926,009,080	0	310,492,480	0	211,362,000				211,362,000
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT									

Vote 092 Tanzania Commission for AIDS

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	128,356,240	0	0	F	G	OGF	0
Total of Subvote		0	0	0	128,356,240	0	0				0
Total of Vote		0	6,328,200,948	3,000,000,000	7,300,000,000	2,000,000,000	3,956,634,747				5,956,634,747

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Immigration Department

Zero
(Shs.0)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION HEAD QUARTER									
6301	Construction of Immigration Regional Offices										
		3,158,000,000	0	10,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>3,158,000,000</u>	<u>0</u>	<u>10,000,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u><u>3,158,000,000</u></u>	<u><u>0</u></u>	<u><u>10,000,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>				<u><u>0</u></u>

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the RAS Manyara

Twenty-seven billion two hundred forty-two million ninety-four thousand two hundred sixteen

(Shs.27,242,094,216)

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of Buildings	0	0	1,384,404,000	0	840,000,000	0	L	T	0GT	840,000,000
6384	Construction of Government Quarters	0	0	800,000,000	0	60,000,000	0	L	T	0GT	60,000,000
6389	Construction of Office Building	0	0	500,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	45,000,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		45,000,000	0	2,704,404,000	0	920,000,000	0				920,000,000
Sub Vote	1005	DAS - BABATI									
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000

Vote 095 RAS Manyara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1006	DAS - HANANG									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS - KITETO									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - MBULU									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS - SIMANJIRO									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	0000	NA									
		0	0	0	0	320,000	0	L	T	0GT	320,000

Vote 095 RAS Manyara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6277	Local Government Capital Development Grant	44,999,991	0	600,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	94,400,000	0	254,680,000	0	L	T	0GT	254,680,000
Total of Subvote		44,999,991	0	95,000,000	0	255,000,000	0				255,000,000
Sub Vote	2004 SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	68,087,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	119,965,064	0	93,276,000	0	127,750,042	F	G	0BF	127,750,042
		0	0	0	32,818,000	0	32,818,000	F	G	0WB	32,818,000
Total of Subvote		0	119,965,064	0	194,181,000	0	160,568,042				160,568,042
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	277,739,000	F	G	0DF	277,739,000
Total of Subvote		0	0	0	160,000,000	0	277,739,000				277,739,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	49,306,000	0	0	F	G	0AB	0
		0	83,928,986	0	0	0	0	F	G	0BF	0
		0	0	0	2,448,000	0	0	F	G	0GT	0
		0	0	0	32,552,000	0	0	F	G	0WB	0

Vote 095 RAS Manyara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>83,928,986</u>	<u>0</u>	<u>84,306,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	REGIONAL HOSPITAL										
5402	Construction of Regional Hospital										
		1,900,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>1,900,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme										
		0	0	0	0	350,000,000	0	L	T	OGT	350,000,000
4322	Free Primary Education Programme										
		0	0	6,710,736,000	0	5,510,675,000	0	L	T	OGT	5,510,675,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>6,710,736,000</u>	<u>0</u>	<u>5,860,675,000</u>	<u>0</u>				<u>5,860,675,000</u>
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme										
		0	0	3,714,815,000	0	4,455,786,000	0	L	T	OGT	4,455,786,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>3,714,815,000</u>	<u>0</u>	<u>4,455,786,000</u>	<u>0</u>				<u>4,455,786,000</u>
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital										
		0	0	0	0	1,900,000,000	0	L	T	OGT	1,900,000,000
5421	Health Sector Basket Fund										
		0	0	0	3,574,888,000	0	3,657,554,174	F	G	0BF	3,657,554,174

Vote 095 RAS Manyara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>3,574,888,000</u>	<u>1,900,000,000</u>	<u>3,657,554,174</u>				<u>5,557,554,174</u>
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6405	Urban Local Government Strengthening programme	0	0	0	1,198,901,000	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,198,901,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	199,500,000	0	0	F	G	0DF	0
		0	0	0	2,171,304,000	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,370,804,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
5489	Maisha Bora - Belgium Food Security	0	0	0	1,039,818,000	0	0	F	G	0BE	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,039,818,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	318,704,000	0	0	F	G	0AB	0
		0	0	0	2,302,300,000	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,621,004,000</u>	<u>0</u>	<u>0</u>				<u>0</u>

Vote 095 RAS Manyara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
3280	Rural Water Supply and Sanitation Programme	0	746,360,070	0	0	0	0	F	G	0BF	0
4322	Free Primary Education Programme	4,954,744,351	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	3,048,818,782	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	5,096,444,399	0	0	0	4,925,353,000	0	L	T	0GT	4,925,353,000
5401	Construction of District Hospital	0	0	3,000,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	3,316,582,800	0	0	0	0	F	G	0BF	0
6209	Constituency Development Fund	400,744,000	0	404,419,000	0	404,419,000	0	L	T	0GT	404,419,000
6244	Strategic Revenue Generation Project	0	0	0	0	1,700,000,000	0	L	T	0GT	1,700,000,000
6277	Local Government Capital Development Grant	0	1,600,000,000	0	0	0	0	F	G	0ID	0
		2,395,933,997	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	2,300,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
6401	District Council Projects	2,900,000,000	0	6,628,811,000	0	0	0	L	T	0GT	0
6405	Urban Local Government Strengthening programme										

Vote 095 RAS Manyara

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	4,760,128,759	0	0	0	0	F	L	0WB	0
Total of Subvote		<u>18,796,685,528</u>	<u>10,423,071,629</u>	<u>12,333,230,000</u>	<u>0</u>	<u>9,729,772,000</u>	<u>0</u>				<u>9,729,772,000</u>
Total of Vote		<u>20,786,685,520</u>	<u>10,626,965,679</u>	<u>25,583,185,000</u>	<u>11,243,902,000</u>	<u>23,146,233,000</u>	<u>4,095,861,216</u>				<u>27,242,094,216</u>

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Information,Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Information,Culture, Arts and Sports

Six billion
(Shs.6,000,000,000)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
	6293	Liberation Heritage Program									
		570,457,980	0	1,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		570,457,980	0	1,000,000,000	0	0	0				0
Sub Vote	6004	SPORTS DEVELOPMENT									
	6385	Construction of Malya Sport College									
		0	0	150,000,000	0	0	0	L	T	OGT	0
	6523	National Sports Complex									
		671,738,062	0	1,500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		671,738,062	0	1,650,000,000	0	0	0				0
Sub Vote	7003	INFORMATION SERVICES									
	4279	Expansion of TBC Coverage									
		3,000,000,000	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
	6567	Public Information									

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	1,050,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		3,000,000,000	0	6,050,000,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		4,242,196,042	0	8,700,000,000	0	6,000,000,000	0				6,000,000,000

VOTE 098

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION-WORKS

Vote 098 Ministry of Works, Transport and Communication-Works

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Works, Transport and Communication-Works

One trillion two hundred ninety-four billion fifty-one million six hundred four thousand two hundred sixty-eight

(Shs.1,294,051,604,268)

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

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Istitutional Support	0	0	250,000,000	0	275,000,000	0	L	T	OGT	275,000,000
Total of Subvote		0	0	250,000,000	0	275,000,000	0				275,000,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	1,135,000,000	0	1,676,000,000	0	1,551,350,000	0	L	T	OGT	1,551,350,000
4139	Procurement of Ferries	4,815,999,940	0	9,043,000,000	0	5,922,070,000	0	L	T	OGT	5,922,070,000
4144	Rehabilitation of Ferries	899,000,000	0	2,260,000,000	0	2,100,670,000	0	L	T	OGT	2,100,670,000
6327	Construction and Rehabilitation of Buildings	26,000,000,000	0	17,450,000,000	0	43,542,910,000	0	L	T	OGT	43,542,910,000
Total of Subvote		32,849,999,940	0	30,429,000,000	0	53,117,000,000	0				53,117,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2005	ROADS DIVISION									
4107	Access Road Rufiji Hydro Power Project	0	0	10,000,000,000	0	145,000,000	0	L	T	OGT	145,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	12,294,614,915	0	9,300,000,000	0	2,605,000,000	0	L	T	OGT	2,605,000,000
4109	Wazo Hill -Bagamoyo Msata Road	116,128,708,170	0	9,100,000,000	0	3,240,000,000	0	L	T	OGT	3,240,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	20,916,200,130	0	18,000,000,000	0	5,180,000,000	0	L	T	OGT	5,180,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	0	0	8,330,000,000	0	0	F	L	OFD	0
		0	0	0	0	0	5,482,000,000	F	L	OKR	5,482,000,000
		44,902,750,383	0	30,900,000,000	0	3,060,000,000	0	L	T	OGT	3,060,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya	0	15,000,000,000	0	0	0	0	F	G	OBA	0
		0	0	0	15,745,000,000	0	0	F	L	OAB	0
		0	0	0	0	0	29,700,000,000	F	L	OKR	29,700,000,000
		33,395,821,439	0	18,050,000,000	0	3,485,000,000	0	L	T	OGT	3,485,000,000
4117	Nangurukuru - Mbwemkulu Road	0	0	100,000,000	0	0	0	L	T	OGT	0
4118	Dodoma - Manyoni Road	0	0	0	6,665,000,000	0	0	F	L	0EU	0
		0	0	0	0	0	4,300,000,000	F	L	OGT	4,300,000,000
		145,451,784,269	0	400,000,000	0	20,000,000	0	L	T	OGT	20,000,000
4122	Nelson Mandela(Port Access) Road	0	0	100,000,000	0	50,000,000	0	L	T	OGT	50,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4123	Dumila - Kilosa Road										
		10,170,860,934	0	6,300,000,000	0	2,020,000,000	0	L	T	OGT	2,020,000,000
4124	Sumbawanga - Matai-Kasanga Port										
		32,755,134,146	0	8,500,000,000	0	8,100,000,000	0	L	T	OGT	8,100,000,000
4126	Construction of Brigdes										
		0	0	0	16,660,000,000	0	0	F	L	OKA	0
		0	0	0	0	0	890,000,000	F	L	OKR	890,000,000
		21,135,388,735	0	30,300,000,000	0	12,510,000,000	0	L	T	OGT	12,510,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)										
		0	0	0	0	0	11,000,000,000	F	L	OGT	11,000,000,000
		0	0	0	17,105,000,000	0	0	F	L	OJA	0
		580,255,515	0	2,800,000,000	0	260,000,000	0	L	T	OGT	260,000,000
4128	Kyaka - Bugene - Kasulo Road										
		5,059,201,396	0	9,000,000,000	0	735,000,000	0	L	T	OGT	735,000,000
4129	Isaka - Lusahunga Rehabilitation										
		0	0	0	0	0	6,310,000,000	F	L	OGT	6,310,000,000
		0	0	0	22,493,000,000	0	0	F	L	OIA	0
		52,039,449,270	0	28,000,000,000	0	4,350,000,000	0	L	T	OGT	4,350,000,000
4130	Manyoni - Itigi - Tabora Road										
		0	0	0	0	0	10,730,000,000	F	L	OGT	10,730,000,000
		0	0	0	13,120,000,000	0	0	F	L	OKF	0
		70,257,396,125	0	14,780,000,000	0	600,000,000	0	L	T	OGT	600,000,000
4131	Korogwe-Handeni road										
		15,720,320,995	0	100,000,000	0	20,000,000	0	L	T	OGT	20,000,000
4132	Regional Roads Rehabilitation										
		28,736,080,169	0	35,012,670,000	0	40,000,000,000	0	L	T	OGT	40,000,000,000
4133	Mwanza - Shinyanga Boarder Road										
		0	0	700,000,000	0	290,000,000	0	L	T	OGT	290,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4134	Handeni - Mkata Road	7,131,080,008	0	100,000,000	0	0	0	L	T	OGT	0
4138	De-Congestion of Dsm Road	9,584,821,072	0	20,150,000,000	0	33,120,000,000	0	L	T	OGT	33,120,000,000
4143	Ndundu - Somanga Road	4,036,368,033	0	1,500,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4147	Kidatu - Ifakara Road	0	19,823,867,000	0	0	0	0	F	L	0AB	0
		0	0	0	15,745,000,000	0	11,620,000,000	F	L	0EU	11,620,000,000
		0	0	900,000,000	0	515,000,000	0	L	T	OGT	515,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	0	61,544,938,000	0	47,235,000,000	0	59,660,009,268	F	L	0AB	59,660,009,268
		7,679,000,000	0	11,000,000,000	0	1,900,000,000	0	L	T	OGT	1,900,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	17,347,000,000	0	23,800,000,000	0	7,050,000,000	0	L	T	OGT	7,050,000,000
4150	Ibanda - Itungi Port	13,254,055,380	0	17,000,000,000	0	6,370,000,000	0	L	T	OGT	6,370,000,000
4152	Nzega - Tabora Road	87,183,493,738	0	2,800,000,000	0	310,000,000	0	L	T	OGT	310,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	20,333,346,967	0	24,850,000,000	0	7,950,000,000	0	L	T	OGT	7,950,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	0	0	0	2,000,000,000	0	0	F	L	0BF	0
		45,872,395,281	0	20,150,000,000	0	6,350,000,000	0	L	T	OGT	6,350,000,000
4160	Magole - Mziha Road	12,749,777,789	0	6,000,000,000	0	1,170,000,000	0	L	T	OGT	1,170,000,000
4161	Dar es salaam Road Flyovers and Approaches										

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	25,603,928,549	0	0	0	0	F	G	0JP	0
		0	0	0	0	0	980,000,000	F	L	0GT	980,000,000
		0	0	0	29,490,000,000	0	19,310,000,000	F	L	0IA	19,310,000,000
		0	0	0	20,862,000,000	0	0	F	L	0JA	0
		2,443,772,077	0	500,000,000	0	1,663,000,000	0	L	T	0GT	1,663,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road										
		58,642,889,350	0	20,000,000,000	0	4,830,000,000	0	L	T	0GT	4,830,000,000
4163	IPole - Rungwa Road										
		83,555,150	0	1,000,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road										
		0	0	0	0	0	15,000,000,000	F	L	0GT	15,000,000,000
		19,234,000,000	0	25,200,000,000	0	9,230,000,000	0	L	T	0GT	9,230,000,000
4165	Mafia Airport Access Road										
		3,802,527,207	0	307,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4166	Dodoma University Road										
		1,827,000,000	0	6,500,000,000	0	9,040,000,000	0	L	T	0GT	9,040,000,000
4167	Kigamboni Bridge										
		391,418,740	0	5,500,000,000	0	60,740,000,000	0	L	T	0GT	60,740,000,000
4170	Support-Road Maintanance and Rehabilitation										
		0	0	636,166,000,000	0	587,389,000,000	0	L	T	0GT	587,389,000,000
		570,908,082,983	0	0	0	0	0	L	T	0GT	0
4172	Providing Lane Enhancement										
		0	0	500,000,000	0	145,000,000	0	L	T	0GT	145,000,000
4173	Widening of Pugu Road (JNIA - Pugu)										
		0	0	100,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4174	Widening of Kimara - Kibaha Road										
		0	0	20,000,000,000	0	7,920,000,000	0	L	T	0GT	7,920,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4175	Upgrading of Kisarawe - Mlandizi	0	0	100,000,000	0	580,000,000	0	L	T	OGT	580,000,000
4176	Widening of Bandari Road	0	0	100,000,000	0	0	0	L	T	OGT	0
4178	Upgrading of Pugu - Bunju Road	0	0	1,200,000,000	0	20,000,000	0	L	T	OGT	20,000,000
4179	Construction of Weighbridge Dar Port	0	0	1,500,000,000	0	0	0	L	T	OGT	0
4180	Tunduma - Sumbawanga Road	5,190,000,000	0	10,000,000,000	0	4,070,000,000	0	L	T	OGT	4,070,000,000
4181	Kagoma - Lusahunga Road	43,943,206,813	0	14,500,000,000	0	2,155,000,000	0	L	T	OGT	2,155,000,000
4182	Arusha - Namanga Road	2,983,429,854	0	2,000,000,000	0	60,000,000	0	L	T	OGT	60,000,000
4183	Singida - Babati - Minjingu Road	0	0	0	1,000,000,000	0	0	F	L	OIA	0
		14,072,304,798	0	900,000,000	0	240,000,000	0	L	T	OGT	240,000,000
4185	Mbagala Road (Kilwa Road)	0	0	0	0	0	3,630,000,000	F	L	OGT	3,630,000,000
		0	0	0	5,550,000,000	0	0	F	L	OJA	0
		1,564,824,311	0	3,800,000,000	0	950,000,000	0	L	T	OGT	950,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	0	83,023,840,000	0	0	0	0	F	G	OID	0
		0	0	0	44,359,000,000	0	5,210,000,000	F	L	OIA	5,210,000,000
		24,210,559,210	0	37,100,000,000	0	14,720,000,000	0	L	T	OGT	14,720,000,000
4187	Korogwe -Mkumbara-Same Road	0	0	100,000,000	0	1,740,000,000	0	L	T	OGT	1,740,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4188	Mbeya- Makongolosi Road										
	55,118,683,931	0	16,800,000,000	0	6,140,000,000	0	L	T	OGT	6,140,000,000	
4189	Chalinze - Segera - Tanga Road										
	772,951,200	0	5,000,000,000	0	1,450,000,000	0	L	T	OGT	1,450,000,000	
4190	Itoni- Ludewa Manda										
	8,440,000,000	0	13,000,000,000	0	4,300,000,000	0	L	T	OGT	4,300,000,000	
4191	New Selander Bridge Project										
	0	0	0	0	0	10,710,000,000	F	L	OGT	10,710,000,000	
	0	0	0	0	310,000,000	0	L	T	OGT	310,000,000	
4193	Handeni -Kibaya-Singida Road										
	0	0	1,000,000,000	0	1,450,000,000	0	L	T	OGT	1,450,000,000	
4195	Dodoma - Iringa Road										
	0	8,668,010,000	0	0	0	0	F	G	OAD	0	
	5,124,582,724	0	3,000,000,000	0	950,000,000	0	L	T	OGT	950,000,000	
4196	Dodoma - Babati Road										
	0	60,406,639,022	0	26,240,000,000	0	0	F	L	OAB	0	
	0	0	0	0	0	980,000,000	F	L	OGT	980,000,000	
	0	0	0	1,500,000,000	0	0	F	L	OJA	0	
	16,317,946,958	0	4,300,000,000	0	70,000,000	0	L	T	OGT	70,000,000	
4197	Masasi - Songea - Mbamba Bay Road										
	0	41,321,157,801	0	0	0	0	F	G	OAD	0	
	0	0	0	0	0	19,080,000,000	F	L	OJA	19,080,000,000	
	10,805,405,940	0	35,600,000,000	0	11,270,000,000	0	L	T	OGT	11,270,000,000	
4198	Access Road to Uongozi Institute										
	0	0	1,500,000,000	0	455,000,000	0	L	T	OGT	455,000,000	
4285	Dar es salaam Rapid Transport Programme										
	0	0	0	41,828,599,000	0	0	F	L	OAB	0	
	0	0	0	0	0	27,267,220,000	F	L	OJA	27,267,220,000	

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	5,000,000,000	0	1,530,000,000	0	L	T	OGT	1,530,000,000
6383	Construction of TANROADS Headquarters	5,000,000,000	0	6,000,000,000	0	8,906,000,000	0	L	T	OGT	8,906,000,000
Total of Subvote		1,685,592,446,106	315,392,380,372	1,237,965,670,000	335,927,599,000	894,808,000,000	241,859,229,268				1,136,667,229,268
Sub Vote	5002 SAFETY AND ENVIRONMENT UNIT										
4136	Road Safety Activities	0	0	2,210,000,000	0	1,670,000,000	0	L	T	OGT	1,670,000,000
6221	Institutional Support to Safety and Environment	0	0	141,000,000	0	30,000,000	0	L	T	OGT	30,000,000
6267	Istitutional Support	0	0	1,500,000	0	0	0	L	T	OGT	0
6571	EMA Implementation Support Programme	0	0	147,500,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		0	0	2,500,000,000	0	1,800,000,000	0				1,800,000,000
Sub Vote	6001 AIRPORT CONSTRUCTION UNIT										
4156	Construction of Kigoma Airport	0	0	0	960,750,000	0	570,000,000	F	L	OEI	570,000,000
		215,105,663	0	1,410,000,000	0	120,000,000	0	L	T	OGT	120,000,000
4158	Construction of Mpanda Airport	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4159	Construction of Tabora Airport	0	0	0	8,890,500,000	0	5,200,380,000	F	L	OEI	5,200,380,000
		276,575,211	0	1,495,930,000	0	902,000,000	0	L	T	OGT	902,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4206	Construction of Songwe Airport	15,007,000	0	3,724,000,000	0	3,700,000,000	0	L	T	OGT	3,700,000,000
4209	Construction of Mwanza Airport	0	0	0	0	0	2,960,000,000	F	L	0EI	2,960,000,000
		8,992,124	0	15,550,000,000	0	5,110,000,000	0	L	T	OGT	5,110,000,000
4210	Construction of Arusha Airport	0	0	2,100,000,000	0	698,000,000	0	L	T	OGT	698,000,000
4220	Construction of Mtwara Airport	576,390,700	0	12,848,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
4221	Construction of Sumbawanga Airport	0	0	0	11,000,000,000	0	7,100,000,000	F	L	0EI	7,100,000,000
		3,723,940,659	0	1,440,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4222	Construction of Shinyanga Airport	0	0	0	12,585,000,000	0	8,750,000,000	F	L	0EI	8,750,000,000
		478,664,489	0	2,630,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4224	Rehabilitation of Kilimanjaro International Airport	0	85,407,114	0	0	0	0	F	L	0EU	0
		0	0	2,530,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4226	Development of Regional Airports	0	0	0	0	0	7,900,190,000	F	L	0EI	7,900,190,000
		0	0	0	22,477,500,000	0	11,506,805,000	F	L	0WB	11,506,805,000
		11,810,360,640	0	39,960,000,000	0	16,875,000,000	0	L	T	OGT	16,875,000,000
4286	Construction of Msalato Airport	0	0	0	3,100,000,000	0	8,500,000,000	F	L	0AB	8,500,000,000
		0	720,769,636	0	0	0	0	F	L	0EU	0
		0	0	2,418,500,000	0	3,100,000,000	0	L	T	OGT	3,100,000,000
4287	Construction of Bukoba Airport	0	0	2,200,000,000	0	100,000,000	0	L	T	OGT	100,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4289	Construction of Terminai III JNIA	0	0	0	40,286,250,000	0	0	F	L	000	0
		0	0	0	700,000,000	0	9,705,000,000	F	L	0AB	9,705,000,000
		169,327,936,924	0	26,193,570,000	0	4,095,000,000	0	L	T	0GT	4,095,000,000
Total of Subvote		186,432,973,409	806,176,750	115,000,000,000	100,000,000,000	40,000,000,000	62,192,375,000				102,192,375,000
Total of Vote		1,904,875,419,456	316,198,557,122	1,386,144,670,000	435,927,599,000	990,000,000,000	304,051,604,268				1,294,051,604,268

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,2020, for the development projects in the Ministry of Livestock Development and Fisheries-Livestock

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

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	2017/2018		2018/2019		2019/2020		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	1,030,000	0	0	0	0	F	L	0BF	0
		0	0	152,620,000	0	140,000,000	0	L	T	0GT	140,000,000
Total of Subvote		0	1,030,000	152,620,000	0	140,000,000	0				140,000,000
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		30,081,329	0	452,990,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		30,081,329	0	452,990,000	0	200,000,000	0				200,000,000
Sub Vote	7001	VETERINARY SERVICES									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2017/2018		2018/2019		2019/2020		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	3,394,390,000	0	1,180,000,000	0	L	T	0GT	1,180,000,000
Total of Subvote		0	0	3,394,390,000	0	1,180,000,000	0				1,180,000,000
Sub Vote	8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	0	0	480,000,000	0	L	T	0GT	480,000,000
Total of Subvote		0	0	0	0	480,000,000	0				480,000,000
Total of Vote		30,081,329	1,030,000	5,000,000,000	0	3,000,000,000	0				3,000,000,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2020, for the development projects in the Ministry of Minerals

Seven billion thirty-nine million eight hundred ten thousand two hundred

(Shs.7,039,810,200)

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	2017/2018 Actual Expenditure		2018/2019 Approved Estimates		2019/2020 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MINERALS DIVISION									
1118	Regional Mining Offices Development	0	0	100,000,000	0	0	0	L	T	0GT	0
1119	Sustainable Management of Mineral Resources	0	0	0	2,500,000,000	0	0	F	L	0WB	0
		0	0	6,600,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3152	Tanzania Extractive Industrial Transparency Initiative	0	0	0	320,964,000	0	0	F	L	0UN	0
		0	0	1,500,000,000	0	1,039,810,200	0	L	T	0GT	1,039,810,200
3160	Kiwira Coal Mines and 200MW Power Plant	0	0	8,600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	16,800,000,000	2,820,964,000	7,039,810,200	0				7,039,810,200
Total of Vote		0	0	16,800,000,000	2,820,964,000	7,039,810,200	0				7,039,810,200