

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Teachers Service Commission

Five hundred million

(Shs.500,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs				Shs		
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT										
	6212	Construction & Rehabilitation of Govt Buildings										
		0	0	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		0	0	0	0	500,000,000	0					500,000,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the National Land Use Planning Commission

One billion five hundred million

(Shs.1,500,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	DIRECTORATE OF CORPORATE SERVICES											
	4951	Land Use Planning Project											
		0	0	180,000,000	0	58,900,000	0			L	T	0GT	58,900,000
Total of Subvote		0	0	180,000,000	0	58,900,000	0						58,900,000
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION											
	4951	Land Use Planning Project											
		1,949,904,693	0	2,620,000,000	0	1,341,700,000	0			L	T	0GT	1,341,700,000
Total of Subvote		1,949,904,693	0	2,620,000,000	0	1,341,700,000	0						1,341,700,000
Sub Vote	2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION											
	4951	Land Use Planning Project											
		0	0	200,000,000	0	99,400,000	0			L	T	0GT	99,400,000
Total of Subvote		0	0	200,000,000	0	99,400,000	0						99,400,000
Total of Vote		1,949,904,693	0	3,000,000,000	0	1,500,000,000	0						1,500,000,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2021, 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	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6285	Construction of Mwanza Zonal Record Centre	612,180,528	0	0	0	0	0	L	T	OGT	0
6286	Rehabilitation of PO-RAMD HQ & National Repository	397,510,184	0	0	0	0	0	L	T	OGT	0
Total of Subvote		1,009,690,712	0	0	0	0	0				0
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
6286	Rehabilitation of PO-RAMD HQ & National Repository	0	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
Total of Subvote		0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	4002	RECORDS MANAGEMENT DIVISION									
6285	Construction of Mwanza Zonal Record Centre	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		0	0	500,000,000	0	500,000,000	0				500,000,000

Vote 004 Archives Management Department

Item	Description	2018/2019		2019/2020		2020/2021		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		1,009,690,712	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the National Irrigation Commission

Twelve billion eight hundred one million one hundred eighty thousand

(Shs.12,801,180,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	68,500,000	0	68,500,000	0	L	T	0GT	68,500,000
Total of Subvote		0	0	68,500,000	0	68,500,000	0				68,500,000
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	664,221,138	0	0	0	0	F	G	0JA	0
		0	2,042,674,674	0	0	0	0	F	L	0BF	0
		0	0	0	7,600,000,000	0	0	F	L	0JA	0
		0	0	271,500,000	0	351,500,000	0	L	T	0GT	351,500,000
	5203	Resources Management For Tourism and Growth Project (REGROW)									

Vote 005 National Irrigation Commission

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	200,000,000	0	0	0	0	F	L	0WB	0
Total of Subvote		0	2,906,895,813	271,500,000	7,600,000,000	351,500,000	0				351,500,000
Sub Vote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT											
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	6,500,000,000	0	0	F	L	OJA	0
		0	3,116,095,044	0	0	0	0	F	T	OJA	0
		0	0	2,330,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
4496	Expanded Rice Production Project	0	0	0	0	0	9,576,000,000	F	G	000	9,576,000,000
		0	324,095,142	0	15,346,127,613	0	225,180,000	F	G	0WB	225,180,000
Total of Subvote		0	3,440,190,186	2,330,000,000	21,846,127,613	2,250,000,000	9,801,180,000				12,051,180,000
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	55,335,000	0	0	F	G	0WB	0
		0	33,932,000	0	0	0	0	F	T	0GT	0
Total of Subvote		0	33,932,000	200,000,000	55,335,000	200,000,000	0				200,000,000
Sub Vote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION											
4486	Agricultural Sector Development Programe (ASDP)	0	0	30,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		0	0	30,000,000	0	30,000,000	0				30,000,000

Vote 005 National Irrigation Commission

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		0	6,381,017,999	3,000,000,000	29,501,462,613	3,000,000,000	9,801,180,000				12,801,180,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2021, 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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	71,665,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	71,665,000	0	0	0	0				0
Sub Vote	1003	PLANNING UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	206,102,318	0	0	0	0	F	G	0BF	0
		0	0	0	826,750,000	0	344,650,000	F	T	0BF	344,650,000
		0	0	0	800,000	0	0	F	T	0GT	0
		0	0	0	0	268,530,000	0	L	T	0GT	268,530,000
Total of Subvote		0	206,102,318	0	827,550,000	268,530,000	344,650,000				613,180,000
Sub Vote	1004	LEGAL SERVICES UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	44,925,000	F	T	0BF	44,925,000
Total of Subvote		0	0	0	0	0	44,925,000				44,925,000

Vote 007 The Treasury Registrar

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	685,450,000	0	731,470,000	0	L	T	0GT	731,470,000
Total of Subvote		0	0	685,450,000	0	731,470,000	0				731,470,000
Sub Vote	1008	INTERNAL AUDIT UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	113,550,000	F	T	0BF	113,550,000
Total of Subvote		0	0	0	0	0	113,550,000				113,550,000
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	388,513,542	0	18,240,000	0	0	F	G	0BF	0
		0	0	0	454,210,000	0	305,725,000	F	T	0BF	305,725,000
Total of Subvote		0	388,513,542	0	472,450,000	0	305,725,000				305,725,000
Sub Vote	3001	PRIVATIZATION AND MONITORING									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	314,550,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	314,550,000	0	0	0				0
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									

Vote 007 The Treasury Registrar

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	145,864,000	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	465,600,000	F	T	0BF	465,600,000
		0	0	0	0	0	25,550,000	F	T	0GT	25,550,000
Total of Subvote		0	145,864,000	0	0	0	491,150,000				491,150,000
Total of Vote		0	812,144,860	1,000,000,000	1,300,000,000	1,000,000,000	1,300,000,000				2,300,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Financial Intelligence Unit

Five hundred million

(Shs.500,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT									
	5502	Building Sustainable Anti-Corruption Action in Tanzania									
		0	0	0	200,295,998	0	500,000,000	F	G	ODF	500,000,000
Total of Subvote		0	0	0	200,295,998	0	500,000,000				500,000,000
Total of Vote		0	0	0	200,295,998	0	500,000,000				500,000,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Fire and Rescue Force

Three billion five hundred million

(Shs.3,500,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
		1,100,000,000	0	4,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
Total of Subvote		1,100,000,000	0	4,500,000,000	0	3,500,000,000	0				3,500,000,000
Total of Vote		1,100,000,000	0	4,500,000,000	0	3,500,000,000	0				3,500,000,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Attorney General Office

Four hundred thirty-three million two hundred thousand

(Shs.433,200,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
	6389	Construction of Office Building									
		0	0	0	0	433,200,000	0	L	T	0GT	433,200,000
Total of Subvote		0	0	0	0	433,200,000	0				433,200,000
Sub Vote	1003	PLANNING DIVISION									
	6389	Construction of Office Building									
		69,578,189	0	0	0	0	0	L	T	0GT	0
Total of Subvote		69,578,189	0	0	0	0	0				0
Total of Vote		69,578,189	0	0	0	433,200,000	0				433,200,000

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,2021, for the development projects in the Office of the Solicitor General

Zero
(Shs.0)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2001	CASE MANAGEMENT AND QUALITY ASSURANCE									
	5502	Building Sustainable Anti-Corruption Action in Tanzania									
		0	0	0	248,363,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	248,363,000	0	0				0
Total of Vote		0	0	0	248,363,000	0	0				0

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the The Treasury

Six hundred forty-one billion three million eight hundred ninety-two thousand

(Shs.641,003,892,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	700,000,000	F	G	0BF	700,000,000
Total of Subvote		0	0	0	0	0	700,000,000				700,000,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
6244	Strategic Revenue Generation Project	0	0	40,000,000,000	0	18,796,433,000	0	L	T	0GT	18,796,433,000
6251	Public Finance Management Reform Programme (PFMRP)	0	460,000,000	0	915,190,000	0	833,025,000	F	G	0BF	833,025,000
		0	0	461,600,000	0	266,250,000	0	L	T	0GT	266,250,000
6292	Regional Support on Budget Process	0	0	0	0	0	4,500,000	F	G	0GT	4,500,000
		0	0	0	110,156,000	0	84,000,000	F	G	0UC	84,000,000
		0	0	0	199,900,000	0	56,500,000	F	G	0UN	56,500,000
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
6294	Performance Budget Support and Management	60,950,000,000	0	585,500,000,000	0	557,499,479,000	0	L	T	0GT	557,499,479,000

Vote 021 The Treasury

Item	Description	2018/2019		2019/2020		2020/2021		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		60,950,000,000	460,000,000	625,961,600,000	1,225,246,000	577,062,162,000	978,025,000				578,040,187,000
Sub Vote 2002	POLICY ANALYSIS DIVISION										
6206	IRDP Expansion	0	0	0	0	5,200,000,000	0	L	T	0GT	5,200,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	390,497,678	0	288,420,000	0	272,150,000	F	G	0BF	272,150,000
		0	0	0	35,860,000	0	246,500,000	F	T	0BF	246,500,000
		0	0	453,640,000	0	188,250,000	0	L	T	0GT	188,250,000
6255	TRA Tax Modernization Project	0	8,279,784,000	0	0	0	0	F	G	0BF	0
		0	0	0	13,033,595,000	0	19,758,442,000	F	G	0NR	19,758,442,000
		0	0	29,500,000,000	0	29,500,000,000	0	L	T	0GT	29,500,000,000
6389	Construction of Office Building	0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
6573	Tanzania Statistical Master Plan Project	0	0	0	6,562,507,733	0	0	F	G	0CA	0
		0	0	0	2,624,220,000	0	0	F	G	0IT	0
		0	760,085	0	76,812,000	0	580,000,000	F	G	0UC	580,000,000
Total of Subvote		0	8,671,041,763	29,953,640,000	22,621,414,733	35,588,250,000	20,857,092,000				56,445,342,000
Sub Vote 4001	EXTERNAL FINANCE DIVISION										
6265	Programme to Support to National Authorising Office	0	0	0	297,196,000	0	0	F	G	0EU	0
6550	UNDP Support Programme	0	0	0	2,713,034,000	0	1,401,060,000	F	G	0UN	1,401,060,000

Vote 021 The Treasury

Item	Description	2018/2019		2019/2020		2020/2021		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	3,010,230,000	0	1,401,060,000				1,401,060,000
Sub Vote 4002	PUBLIC PRIVATE PARTNERSHIP UNIT										
4945	PPP Facilitation Fund	0	0	0	0	3,297,153,000	0	L	T	OGT	3,297,153,000
Total of Subvote		0	0	0	0	3,297,153,000	0				3,297,153,000
Sub Vote 6001	DEBT MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	312,400,000	0	400,000,000	F	G	0BF	400,000,000
		0	0	84,760,000	0	248,900,000	0	L	T	OGT	248,900,000
Total of Subvote		0	0	84,760,000	312,400,000	248,900,000	400,000,000				648,900,000
Sub Vote 7001	POVERTY ERADICATION DEPARTMENT										
6508	Poverty Monitoring Master Plan (PMMP)	0	0	0	288,868,000	0	0	F	G	0UN	0
Total of Subvote		0	0	0	288,868,000	0	0				0
Sub Vote 8001	NATIONAL PLANNING DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	238,130,000	0	471,250,000	F	G	0BF	471,250,000
Total of Subvote		0	0	0	238,130,000	0	471,250,000				471,250,000
Total of Vote		60,950,000,000	9,131,041,763	656,000,000,000	27,696,288,733	616,196,465,000	24,807,427,000				641,003,892,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Accountant General Department

Three billion five hundred million

(Shs.3,500,000,000)

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	2018/2019		2019/2020		2020/2021		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	60,900,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	60,900,000	0	0	0	0				0
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	45,200,000	0	0	F	G	000	0
		0	741,300,000	0	928,360,000	0	610,890,000	F	G	0BF	610,890,000
		5,823,928,692	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		5,823,928,692	741,300,000	2,000,000,000	973,560,000	2,000,000,000	610,890,000				2,610,890,000
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	680,000	0	0	F	G	000	0
		0	152,300,000	0	268,960,000	0	670,310,000	F	G	0BF	670,310,000
Total of Subvote		0	152,300,000	0	269,640,000	0	670,310,000				670,310,000

Vote 023 Accountant General Department

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	59,700,000	0	56,800,000	0	0	F	G	0BF	0
Total of Subvote		0	59,700,000	0	56,800,000	0	0				0
Sub Vote	7001	PENSION AND GRATUITY									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	218,800,000	F	G	0BF	218,800,000
Total of Subvote		0	0	0	0	0	218,800,000				218,800,000
Total of Vote		5,823,928,692	1,014,200,000	2,000,000,000	1,300,000,000	2,000,000,000	1,500,000,000				3,500,000,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Registrar of Political Parties

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

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
	6389	Construction of Office Building										
		0	0	0	0	2,000,000,000	0		L	T	0GT	2,000,000,000
Total of Subvote		0	0	0	0	2,000,000,000	0					2,000,000,000
Total of Vote		0	0	0	0	2,000,000,000	0					2,000,000,000

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,2021, for the development projects in the Ministry of Home Affairs-Police Force

Two billion thirty-four million fifty thousand

(Shs.2,034,050,000)

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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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	150,996,679	0	34,050,000	F	G	0UC	34,050,000
		0	0	0	641,928,000	0	0	F	G	0UN	0
Total of Subvote		0	0	0	792,924,679	0	34,050,000				34,050,000
Sub Vote	2005	POLICE ZANZIBAR									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	500,000,000	0	500,000,000	0				500,000,000
Sub Vote	2020	POLICE KAGERA									
	6302	Construction of Office and Quarters Tanzania									
		0	0	1,400,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
Total of Subvote		0	0	1,400,000,000	0	1,400,000,000	0				1,400,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2018/2019		2019/2020		2020/2021		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	2025	POLICE MBEYA									
6302	Construction of Office and Quarters Tanzania	0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2045	POLICE SIMIYU									
6302	Construction of Office and Quarters Tanzania	0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	50,000,000	0	50,000,000	0				50,000,000
Total of Vote		0	0	2,000,000,000	792,924,679	2,000,000,000	34,050,000				2,034,050,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Home Affairs-Prisons Services

Fourteen billion five hundred ninety million

(Shs.14,590,000,000)

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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	4001	PRISON BUILDING BRIGADE									
	6305	Acquisition and Renovation of Office Buildings									
		0	0	0	0	13,500,000,000	0	L	T	OGT	13,500,000,000
	6308	Rehabilitation of Central Prisons									
		0	0	0	0	840,000,000	0	L	T	OGT	840,000,000
Total of Subvote		0	0	0	0	14,340,000,000	0				14,340,000,000
Sub Vote	4002	PRISON INDUSTRIES									
	1201	Enhancement of Prison Industries									
		0	0	2,000,000,000	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		0	0	2,000,000,000	0	250,000,000	0				250,000,000
Sub Vote	4003	PRISON FARMS									
	4428	Enhancement of Prison Farms									
		1,273,792,000	0	3,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		1,273,792,000	0	3,000,000,000	0	0	0				0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2018/2019		2019/2020		2020/2021		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		1,273,792,000	0	5,000,000,000	0	14,590,000,000	0				14,590,000,000

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,2021, for the development projects in the President's Office and Cabinet Secretariat

One hundred sixty-eight billion two hundred nineteen million five hundred seventy-one thousand

(Shs.168,219,571,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
0000	NA	0	0	0	0	0	0	0	0	000	0
4291	Government Aircrafts Maintenance	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6109	National Expenses Management Project	0	0	54,279,000,000	0	54,279,000,000	0	L	T	OGT	54,279,000,000
6203	Support to Prevention of Corruption Bureau	0	0	0	2,637,143,000	0	1,327,680,000	F	G	ODF	1,327,680,000
		0	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	3,475,944,000	0	1,307,960,000	F	G	ODF	1,307,960,000
6220	Support to Tanzania Social Action Fund	0	0	0	12,000,000,000	0	0	F	G	OOP	0
		0	0	0	2,102,864,000	0	1,689,756,000	F	L	OOP	1,689,756,000
		0	0	0	60,524,133,717	0	95,915,175,000	F	L	OWB	95,915,175,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		8,704,791,394	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6339	Rehabilitation of Government House	0	0	6,700,000,000	0	6,700,000,000	0	L	T	0GT	6,700,000,000
6392	Uongozi Institute Project	0	0	0	5,470,300,000	0	0	F	G	0FN	0
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		8,704,791,394	0	67,979,000,000	86,210,384,717	67,979,000,000	100,240,571,000				168,219,571,000
Total of Vote		8,704,791,394	0	67,979,000,000	86,210,384,717	67,979,000,000	100,240,571,000				168,219,571,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Vice President's Office

Seven billion six hundred forty-nine million four hundred thirty thousand

(Shs.7,649,430,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	600,000,000	0	L	T	0GT	600,000,000	
6389	Construction of Office Building	538,800,000	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		538,800,000	0	1,000,000,000	0	600,000,000	0				600,000,000	

Sub Vote 5001 ENVIRONMENT

5301	Climate Change Adaptation Programme	0	839,264,187	0	5,937,500,000	0	275,000,000	F	G	000	275,000,000
		0	0	0	0	0	4,289,200,000	F	G	0EF	4,289,200,000
		0	475,053,295	0	1,953,977,500	0	43,500,000	F	G	0IF	43,500,000
		0	0	0	0	0	37,000,000	F	T	0GT	37,000,000
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
5304	O-Zone Depleting Substance Project	0	35,620,000	0	35,920,000	0	21,300,000	F	G	000	21,300,000
		0	0	0	56,500,000	0	0	F	G	0EF	0
5305	Stockholm Convention Implementation Project										

Vote 031 Vice President's Office

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	99,000,000	0	824,000,000	0	624,660,000	F	G	0EF	624,660,000
		0	0	0	0	0	30,000,000	F	G	0GT	30,000,000
6571	EMA Implementation Support Programme	0	423,882,057	0	9,411,017,942	0	1,328,770,000	F	G	0EF	1,328,770,000
Total of Subvote		0	1,872,819,538	0	18,218,915,442	400,000,000	6,649,430,000				7,049,430,000
Total of Vote		538,800,000	1,872,819,538	1,000,000,000	18,218,915,442	1,000,000,000	6,649,430,000				7,649,430,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the President's Office-Public Service Management and Good Governance

Ten billion nine hundred fifty-five million two hundred fifty thousand

(Shs.10,955,250,000)

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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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									
6284	Public Service Reform Program III	0	0	500,000,000	0	0	0	L	T	OGT	0
6315	Retired State Leaders Residential Building Project	0	0	0	0	3,952,000,000	0	L	T	OGT	3,952,000,000
Total of Subvote		0	0	500,000,000	0	3,952,000,000	0				3,952,000,000
Sub Vote	1006	PLANNING DIVISION									
6284	Public Service Reform Program III	0	0	0	16,212,000,000	0	0	F	L	OAB	0
Total of Subvote		0	0	0	16,212,000,000	0	0				0
Sub Vote	2006	PERFORMANCE CONTRACTING									
6284	Public Service Reform Program III	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
6282	Development of a Home Grown "HCMIS"	296,452,439	0	1,000,000,000	0	853,250,000	0	L	T	OGT	853,250,000
6284	Public Service Reform Program III	0	0	0	20,848,000,000	0	0	F	L	OKR	0
		4,000,000,000	0	2,500,000,000	0	5,650,000,000	0	L	T	OGT	5,650,000,000
Total of Subvote		4,296,452,439	0	3,500,000,000	20,848,000,000	6,503,250,000	0				6,503,250,000
Total of Vote		4,296,452,439	0	4,000,000,000	37,060,000,000	10,955,250,000	0				10,955,250,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ethics Secretariat

One billion eight hundred fifty million

(Shs.1,850,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
6210	Strengthening anti corruption Program	0	0	0	200,000,000	0	0	F	G	ODF	0
6389	Construction of Office Building	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		0	0	0	200,000,000	1,000,000,000	0				1,000,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6214	Strengthening Public Awareness on PLCE	0	0	0	32,160,000	0	0	F	G	OUS	0
		0	11,140,000	0	0	0	0	F	T	OUS	0
Total of Subvote		0	11,140,000	0	32,160,000	0	0				0
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6210	Strengthening anti corruption Program	0	0	0	42,870,000	0	274,970,000	F	G	ODF	274,970,000

Vote 033 Ethics Secretariat

Item	Description	2018/2019		2019/2020		2020/2021		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	82,184,753	0	285,425,000	0	0	F	G	0US	0
Total of Subvote		0	82,184,753	0	328,295,000	0	274,970,000				274,970,000
Sub Vote 1004	GOVERNMENT COMMUNICATION UNIT										
6210	Strengthening anti corruption Program	0	0	0	96,155,000	0	31,360,000	F	G	0DF	31,360,000
6214	Strengthening Public Awareness on PLCE	0	39,386,210	0	123,650,000	0	0	F	G	0US	0
Total of Subvote		0	39,386,210	0	219,805,000	0	31,360,000				31,360,000
Sub Vote 1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT										
6210	Strengthening anti corruption Program	0	0	0	399,302,200	0	213,430,000	F	G	0DF	213,430,000
6234	Support to Ethics Project	0	32,250,460	0	0	0	0	F	G	0CA	0
Total of Subvote		0	32,250,460	0	399,302,200	0	213,430,000				213,430,000
Sub Vote 1008	LEGAL SERVICES UNIT										
6210	Strengthening anti corruption Program	0	0	0	12,380,000	0	0	F	G	0DF	0
Total of Subvote		0	0	0	12,380,000	0	0				0
Sub Vote 2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION										

Vote 033 Ethics Secretariat

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6210	Strengthening anti corruption Program	0	0	0	35,755,500	0	0	F	G	ODF	0
6214	Strengthening Public Awareness on PLCE	0	44,250,000	0	450,540,600	0	0	F	G	OUS	0
Total of Subvote		0	44,250,000	0	486,296,100	0	0				0
Sub Vote	2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION										
6210	Strengthening anti corruption Program	0	0	0	81,200,000	0	71,380,000	F	G	ODF	71,380,000
6214	Strengthening Public Awareness on PLCE	0	350,521,495	0	159,175,000	0	0	F	G	OUS	0
Total of Subvote		0	350,521,495	0	240,375,000	0	71,380,000				71,380,000
Sub Vote	2004 ZONAL OFFICE- NORTHERN ZONE										
6210	Strengthening anti corruption Program	0	0	0	89,660,000	0	39,170,833	F	G	ODF	39,170,833
Total of Subvote		0	0	0	89,660,000	0	39,170,833				39,170,833
Sub Vote	2005 ZONAL OFFICE- SOUTHERN ZONE										
6210	Strengthening anti corruption Program	0	0	0	0	0	6,828,182	F	G	ODF	6,828,182
6214	Strengthening Public Awareness on PLCE	0	80,945,510	0	106,480,200	0	0	F	G	OUS	0
Total of Subvote		0	80,945,510	0	106,480,200	0	6,828,182				6,828,182

Vote 033 Ethics Secretariat

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2006	ZONAL OFFICE- CENTRAL ZONE									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	20,361,515	F	G	ODF	20,361,515
	6214	Strengthening Public Awareness on PLCE									
		0	96,526,877	0	97,648,200	0	0	F	G	0US	0
Total of Subvote		0	96,526,877	0	97,648,200	0	20,361,515				20,361,515
Sub Vote	2007	ZONAL OFFICE- EASTERN ZONE									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	27,189,697	F	G	ODF	27,189,697
	6214	Strengthening Public Awareness on PLCE									
		0	89,376,917	0	123,230,200	0	0	F	G	0US	0
Total of Subvote		0	89,376,917	0	123,230,200	0	27,189,697				27,189,697
Sub Vote	2008	ZONAL OFFICE- SOUTHERN HIGHLANDS									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	73,311,742	F	G	ODF	73,311,742
	6214	Strengthening Public Awareness on PLCE									
		0	96,067,170	0	89,719,000	0	0	F	G	0US	0
Total of Subvote		0	96,067,170	0	89,719,000	0	73,311,742				73,311,742
Sub Vote	2009	ZONAL OFFICE- LAKE ZONE									
	6210	Strengthening anti corruption Program									

Vote 033 Ethics Secretariat

Item	Description	2018/2019		2019/2020		2020/2021		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	89,660,000	0	45,999,015	F	G	ODF	45,999,015
Total of Subvote		0	0	0	89,660,000	0	45,999,015				45,999,015
Sub Vote	2010	ZONAL OFFICE- WESTERN ZONE									
	6210	Strengthening anti corruption Program									
		0	0	0	89,660,000	0	45,999,015	F	G	ODF	45,999,015
Total of Subvote		0	0	0	89,660,000	0	45,999,015				45,999,015
Sub Vote	2011	ZONAL OFFICE-DAR ES SALAAM									
	6214	Strengthening Public Awareness on PLCE									
		0	0	0	13,200,000	0	0	F	G	OUS	0
Total of Subvote		0	0	0	13,200,000	0	0				0
Total of Vote		0	922,649,392	0	2,617,870,900	1,000,000,000	850,000,000				1,850,000,000

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,2021, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Twenty billion
(Shs.20,000,000,000)

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	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1004	POLICY AND PLANNING UNIT									
6318	Rehabilitation of Office Building	0	0	1,000,000,000	0	2,378,000,000	0	L	T	0GT	2,378,000,000
6389	Construction of Office Building	0	0	300,000,000	0	0	0	L	T	0GT	0
6391	Acquisition,Expansion and Rehabilitation of Mission	0	0	2,700,000,000	0	17,622,000,000	0	L	T	0GT	17,622,000,000
Total of Subvote		0	0	4,000,000,000	0	20,000,000,000	0				20,000,000,000
Total of Vote		0	0	4,000,000,000	0	20,000,000,000	0				20,000,000,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the The National Prosecutions Services

Three billion five hundred twenty million

(Shs.3,520,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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 RESOURCE MANAGEMENT									
	6389	Construction of Office Building									
		0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		0	0	0	0	3,000,000,000	0				3,000,000,000
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									
	5502	Building Sustainable Anti-Corruption Action in Tanzania									
		0	0	0	0	0	520,000,000	F	G	0DF	520,000,000
Total of Subvote		0	0	0	0	0	520,000,000				520,000,000
Total of Vote		0	0	0	0	3,000,000,000	520,000,000				3,520,000,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Katavi

Twenty-nine billion nine hundred fourteen million twenty-five thousand five hundred

(Shs.29,914,025,500)

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	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	0	0	130,000,000	0	L	T	OGT	130,000,000
6384	Construction of Government Quarters	0	0	1,480,000,000	0	1,012,000,000	0	L	T	OGT	1,012,000,000
6389	Construction of Office Building	0	0	815,000,000	0	1,183,000,000	0	L	T	OGT	1,183,000,000
6532	Community Support Programme	30,000,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		30,000,000	0	2,330,000,000	0	2,360,000,000	0				2,360,000,000
Sub Vote	1006	DAS - MLELE									
6384	Construction of Government Quarters	0	0	30,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	30,000,000	0	0	0				0

Vote 036 RAS Katavi

Item	Description	2018/2019		2019/2020		2020/2021		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									
4311	Education Quality Improvement Programme - EQIP	0	3,686,000	0	0	0	0	F	G	ODF	0
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	56,573,750	0	9,400,000	F	G	0BF	9,400,000
		0	108,508,959	0	186,447,250	0	195,908,000	F	G	0DF	195,908,000
6531	Project Monitoring and Evaluation	9,221,544	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		9,221,544	112,194,959	40,000,000	243,021,000	40,000,000	205,308,000				245,308,000
Sub Vote	2006	EDUCATION SECTOR									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	47,806,000	F	G	0UC	47,806,000
Total of Subvote		0	0	0	0	0	47,806,000				47,806,000
Sub Vote	2007	WATER SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	24,021,706	0	0	0	0	F	G	0DF	0
		0	30,026,152	0	0	0	0	F	G	0WB	0
Total of Subvote		0	54,047,858	0	0	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									

Vote 036 RAS Katavi

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,200,000	F	G	000	1,200,000
		0	0	0	0	0	43,800,000	F	G	0WB	43,800,000
5421	Health Sector Basket Fund	0	105,153,301	0	127,297,538	0	127,158,000	F	G	0BF	127,158,000
		0	0	0	3,280,000	0	3,280,000	F	T	0GT	3,280,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	25,811,000	F	G	0GF	25,811,000
5480	Malaria Grant	0	0	0	0	0	6,244,000	F	G	0BF	6,244,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
Total of Subvote		0	105,153,301	0	130,577,538	0	264,314,000				264,314,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,039,200,000	F	G	0DF	2,039,200,000
		0	0	0	0	0	37,000,000	F	G	0WB	37,000,000
4313	Primary Education Development Programme	0	0	225,000,000	0	625,095,000	0	L	T	0GT	625,095,000
4322	Free Primary Education Programme	1,504,607,418	0	2,035,296,000	0	1,885,416,000	0	L	T	0GT	1,885,416,000
Total of Subvote		1,504,607,418	0	2,260,296,000	0	2,510,511,000	2,076,200,000				4,586,711,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										

Vote 036 RAS Katavi

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4312	Education Program for Results - EP4R	0	0	0	0	0	2,000,000,000	F	G	0WB	2,000,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	960,000,000	0	L	T	0GT	960,000,000
4393	Free Secondary Education Programme	2,452,469,401	0	2,052,724,000	0	2,145,847,500	0	L	T	0GT	2,145,847,500
Total of Subvote		2,452,469,401	0	2,052,724,000	0	3,105,847,500	2,000,000,000				5,105,847,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	4,500,000,000	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,271,394,000	F	G	0WB	1,271,394,000
5421	Health Sector Basket Fund	0	0	0	144,192,855	0	2,015,219,000	F	G	0BF	2,015,219,000
		0	0	0	695,597,003	0	0	F	G	0GT	0
		0	1,822,638,000	0	1,161,965,657	0	0	F	G	0WB	0
Total of Subvote		4,500,000,000	1,822,638,000	2,000,000,000	2,001,755,515	4,000,000,000	3,286,613,000				7,286,613,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	51,623,000	F	G	0BF	51,623,000
5480	Malaria Grant	0	0	0	0	0	7,990,000	F	G	0GF	7,990,000
5498	Support to TB/Leprosy Control Programme										

Vote 036 RAS Katavi

Item	Description	2018/2019		2019/2020		2020/2021		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	37,625,000	F	G	OGF	37,625,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	17,000,000	F	G	OGF	17,000,000
Total of Subvote		0	0	0	0	0	114,238,000				114,238,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		0	0	0	0	750,000,000	0				750,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
6405	Regional and Local Government Strengthening Programme	0	1,033,446,706	0	0	0	0	F	G	OWB	0
Total of Subvote		0	1,033,446,706	0	0	0	0				0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme										

Vote 036 RAS Katavi

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	2,252,844,422	0	0	0	0	F	G	0WB	0
Total of Subvote		0	2,252,844,422	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	2,589,123,000	F	G	0WB	2,589,123,000
Total of Subvote		0	0	0	0	0	2,589,123,000				2,589,123,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	2,109,945,525	0	2,792,732,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	190,024,000	0	242,702,000	0	242,699,000	0	L	T	0GT	242,699,000
6401	District Council Projects	1,132,184,097	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,432,153,623	0	3,035,434,000	0	242,699,000	0				242,699,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	0	0	0	0	3,021,366,000	0	L	T	0GT	3,021,366,000
6401	District Council Projects	0	0	3,700,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
Total of Subvote		0	0	3,700,000,000	0	6,321,366,000	0				6,321,366,000

Vote 036 RAS Katavi

Item	Description	2018/2019		2019/2020		2020/2021		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>11,928,451,985</u>	<u>5,380,325,246</u>	<u>15,848,454,000</u>	<u>2,375,354,053</u>	<u>19,330,423,500</u>	<u>10,583,602,000</u>				<u>29,914,025,500</u>

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Prime Minister's Office

Twenty-seven billion two hundred fourteen million

(Shs.27,214,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs				Shs		
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
	6351	Construction of PMO Building										
		0	0	0	0	2,368,000,000	0		L	T	0GT	2,368,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,368,000,000</u>	<u>0</u>					<u>2,368,000,000</u>
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES										
	5306	Strengthening Climate Change& Early Warning System										
		0	0	0	286,923,369	0	0		F	G	0UN	0
	6575	Strengthen National Disaster Preparedness & Responsiveness										
		0	0	0	176,530,200	0	0		F	G	0UC	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>463,453,569</u>	<u>0</u>	<u>0</u>					<u>0</u>
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS										
	4429	Agricultural and Fisheries Development Programme										
		0	0	0	0	0	24,696,000,000		F	L	0IF	24,696,000,000
	4494	Market Infrastructure, Value addition and Rural Financing (MIVARF)										

Vote 037 Prime Minister's Office

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	619,440,907	0	0	0	0	F	L	0AB	0
		0	20,078,400,000	0	35,935,349,668	0	0	F	L	0IF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women										
		0	0	0	0	0	150,000,000	F	G	0CA	150,000,000
Total of Subvote		0	20,697,840,907	0	35,935,349,668	0	24,846,000,000				24,846,000,000
Total of Vote		0	20,697,840,907	0	36,398,803,237	2,368,000,000	24,846,000,000				27,214,000,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Defence

Ten billion
(Shs.10,000,000,000)

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	2018/2019		2019/2020		2020/2021		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	840,602,771	0	1,741,297,250	0	8,421,576,498	0	L	T	0GT	8,421,576,498
6327	Construction and Rehabilitation of Government Buildings	2,505,431,443	0	4,258,702,750	0	1,578,423,502	0	L	T	0GT	1,578,423,502
Total of Subvote		3,346,034,214	0	6,000,000,000	0	10,000,000,000	0				10,000,000,000
Total of Vote		3,346,034,214	0	6,000,000,000	0	10,000,000,000	0				10,000,000,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the National Service

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

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
	6327	Construction and Rehabilitation of Government Buildings									
		1,725,000,000	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		<u>1,725,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>4,000,000,000</u>	<u>0</u>				<u>4,000,000,000</u>
Total of Vote		<u><u>1,725,000,000</u></u>	<u><u>0</u></u>	<u><u>2,000,000,000</u></u>	<u><u>0</u></u>	<u><u>4,000,000,000</u></u>	<u><u>0</u></u>				<u><u>4,000,000,000</u></u>

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the The Judiciary Fund

Sixty-nine billion eight hundred seventy-five million

(Shs.69,875,000,000)

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

Item	Description	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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	7,168,333,546	0	0	0	0	F	G	0WB	0
Total of Subvote		0	7,168,333,546	0	0	0	0				0
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
	0000	NA									
		0	167,852,000	0	0	0	0	F	G	0WB	0
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	800,000,000	F	G	0DF	800,000,000
	6296	Child Justice Programme									
		0	0	0	75,900,756	0	75,000,000	F	G	0UC	75,000,000
	6310	Construction and Rehabilitation of District Court Building									
		508,818,687	0	5,200,000,000	0	4,600,000,000	0	L	T	0GT	4,600,000,000
	6311	Expansion of IJA Building									
		0	0	900,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
	6312	Construction and Rehabilitation of Primary Court Building									

Vote 040 The Judiciary Fund

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	3,100,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
6314	Construction and Rehabilitation of High Court Building	774,291,772	0	3,200,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
6327	Construction and Rehabilitation of Government Buildings	0	0	2,600,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6389	Construction of Office Building	0	0	0	0	24,000,000,000	0	L	T	0GT	24,000,000,000
Total of Subvote		1,283,110,459	167,852,000	15,000,000,000	75,900,756	39,000,000,000	875,000,000				39,875,000,000
Sub Vote 1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT										
0000	NA	0	1,436,952,361	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,436,952,361	0	0	0	0				0
Sub Vote 1008	ESTATES MANAGEMENT UNIT										
0000	NA	0	136,456,380	0	0	0	0	F	G	0WB	0
Total of Subvote		0	136,456,380	0	0	0	0				0
Sub Vote 2001	HIGH COURT MAIN REGISTRY										
0000	NA	0	114,424,500	0	0	0	0	F	G	0WB	0
Total of Subvote		0	114,424,500	0	0	0	0				0

Vote 040 The Judiciary Fund

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2010	JUDICIARY DELIVERY UNIT									
	6215	Citizen - Centric Judicial Modernization Project									
		0	0	0	7,082,000,000	0	30,000,000,000	F	L	0WB	30,000,000,000
Total of Subvote		0	0	0	7,082,000,000	0	30,000,000,000				30,000,000,000
Sub Vote	2302	CASE MANAGEMENT DIVISION									
	0000	NA									
		0	3,269,536,473	0	0	0	0	F	G	0WB	0
Total of Subvote		0	3,269,536,473	0	0	0	0				0
Sub Vote	2303	COMPLAINTS MANAGEMENT AND INSPECTORATE									
	0000	NA									
		0	173,788,600	0	0	0	0	F	G	0WB	0
Total of Subvote		0	173,788,600	0	0	0	0				0
Sub Vote	2327	JUDICIARY DELIVERY UNIT									
	0000	NA									
		0	1,567,913,732	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,567,913,732	0	0	0	0				0
Total of Vote		1,283,110,459	14,035,257,592	15,000,000,000	7,157,900,756	39,000,000,000	30,875,000,000				69,875,000,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Constitutional and Legal Affairs

Eight billion five hundred sixty-six million three hundred eighteen thousand

(Shs.8,566,318,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	739,765,027	0	802,410,000	0	2,835,212,000	F	G	0UN	2,835,212,000
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	188,377,591	0	202,320,000	0	778,050,000	F	G	0DF	778,050,000
		0	0	0	0	0	71,500,000	F	G	0UN	71,500,000
6201	e-Justice	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6207	IMPACT	0	0	0	1,297,417,500	0	1,276,218,000	F	G	0EU	1,276,218,000
6517	UNICEF Support to Multi-sectoral	0	570,480,000	0	0	0	0	F	G	0IS	0
		0	1,205,062,000	0	1,773,706,000	0	2,605,338,000	F	G	0UC	2,605,338,000
Total of Subvote		0	2,703,684,618	1,000,000,000	4,075,853,500	1,000,000,000	7,566,318,000				8,566,318,000
Total of Vote		0	2,703,684,618	1,000,000,000	4,075,853,500	1,000,000,000	7,566,318,000				8,566,318,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the The National Assembly Fund

Eight billion two hundred eighteen million six hundred ten thousand

(Shs.8,218,610,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	2,250,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
6360	Parliamentary Infrastructure Project	0	0	350,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	2,600,000,000	0	2,600,000,000	0				2,600,000,000
Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6318	Rehabilitation of Office Building	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	2001	BUDGET DIVISION									
6216	Legislative Support Project II	0	0	0	1,959,511,600	0	2,568,610,000	F	G	0UN	2,568,610,000
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 042 The National Assembly Fund

Item	Description	2018/2019		2019/2020		2020/2021		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	650,000,000	F	G	0BF	650,000,000
		0	0	0	650,000,000	0	0	F	G	0GT	0
Total of Subvote		0	0	0	2,609,511,600	0	3,218,610,000				3,218,610,000
Sub Vote 3004	PRIVATE OFFICE OF THE CLERK										
6360	Parliamentary Infrastructure Project	0	0	2,000,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		0	0	2,000,000,000	0	2,400,000,000	0				2,400,000,000
Total of Vote		0	0	5,000,000,000	2,609,511,600	5,000,000,000	3,218,610,000				8,218,610,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Agriculture

One hundred thirty-seven billion two hundred seventy-three million one hundred forty-four thousand

(Shs.137,273,144,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	2,000,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
Total of Subvote		0	0	2,000,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4486	Agricultural Sector Development Programe (ASDP)									
		2,000,000,000	0	800,000,000	0	506,500,000	0	L	T	OGT	506,500,000
	4493	Southern Agricultural Corridor of Tanzania (SAGCOT)									
		1,150,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
	4496	Expanded Rice Production Project									
		0	0	0	0	0	1,780,000	F	G	OAB	1,780,000
		0	1,096,362,402	0	2,326,196,200	0	1,260,348,000	F	G	OWB	1,260,348,000
		0	0	200,000,000	0	0	0	L	T	OGT	0
Total of Subvote		3,150,000,000	1,096,362,402	3,000,000,000	2,326,196,200	2,506,500,000	1,262,128,000				3,768,628,000
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									

Vote 043 Ministry of Agriculture

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	3,661,968,004	0	18,290,048,000	0	24,293,500,000	0	L	T	0GT	24,293,500,000
4496	Expanded Rice Production Project	0	0	0	40,953,800	0	0	F	G	0WB	0
Total of Subvote		3,661,968,004	0	18,290,048,000	40,953,800	24,293,500,000	0				24,293,500,000
Sub Vote 1009	MANAGEMENT INFORMATION SYSTEMS UNIT										
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	240,000,000	0	L	T	0GT	240,000,000
Total of Subvote		0	0	0	0	240,000,000	0				240,000,000
Sub Vote 2001	CROP DEVELOPMENT										
4486	Agricultural Sector Development Programme (ASDP)	20,545,325,000	0	26,860,202,000	0	31,625,202,000	0	L	T	0GT	31,625,202,000
4496	Expanded Rice Production Project	0	4,420,999,230	0	2,744,617,000	0	1,349,344,000	F	G	0WB	1,349,344,000
Total of Subvote		20,545,325,000	4,420,999,230	26,860,202,000	2,744,617,000	31,625,202,000	1,349,344,000				32,974,546,000
Sub Vote 2002	AGRICULTURAL MECHANIZATION										
4486	Agricultural Sector Development Programme (ASDP)	0	0	11,369,750,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	11,369,750,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT										

Vote 043 Ministry of Agriculture

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,000,000,000	0	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
Sub Vote 3001	RESEARCH DEVELOPMENT										
4496	Expanded Rice Production Project	0	53,093,500	0	0	0	0	F	G	0WB	0
Total of Subvote		0	53,093,500	0	0	0	0				0
Sub Vote 5001	NATIONAL FOOD SECURITY										
0000	NA	0	0	0	0	0	600,000	F	0	000	600,000
4486	Agricultural Sector Development Programme (ASDP)	15,000,000,000	0	17,000,000,000	0	18,414,798,000	0	L	T	0GT	18,414,798,000
4496	Expanded Rice Production Project	0	0	0	0	0	2,900,000	F	G	0GT	2,900,000
		0	1,078,785,767	0	6,322,680,600	0	1,803,053,000	F	G	0WB	1,803,053,000
4497	Storage Capacity Expansion Project	0	0	0	40,830,687,000	0	19,433,819,000	F	L	0PO	19,433,819,000
		736,621,000	0	1,400,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination (TANIPAC)	0	0	0	9,109,728,540	0	19,755,332,481	F	G	0AB	19,755,332,481
		0	1,450,223,980	0	0	0	0	F	G	0WB	0
		0	0	0	0	0	11,463,615,719	F	L	0AB	11,463,615,719
		0	0	0	0	0	22,351,800	F	L	0GT	22,351,800
		0	0	1,080,000,000	0	500,000,000	0	L	T	0GT	500,000,000

Vote 043 Ministry of Agriculture

Item	Description	2018/2019		2019/2020		2020/2021		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		15,736,621,000	2,529,009,746	19,480,000,000	56,263,096,140	20,314,798,000	52,481,672,000				72,796,470,000
Total of Vote		43,093,914,004	8,099,464,879	82,000,000,000	61,374,863,140	82,180,000,000	55,093,144,000				137,273,144,000

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,2021, for the development projects in the Ministry of Industry and Trade - Industry

Twenty-nine billion six hundred eighty-seven million eight hundred eighty-six thousand

(Shs.29,687,886,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote 1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
6212	Construction & Rehabilitation of Govt Buildings	0	0	1,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6260	Institutional Support	1,500,000,000	0	800,000,000	0	310,000,000	0	L	T	0GT	310,000,000
Total of Subvote		1,500,000,000	0	1,800,000,000	0	5,310,000,000	0				5,310,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme	0	0	1,000,000,000	0	1,830,000,000	0	L	T	0GT	1,830,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	2,600,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	200,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6253	Support for Gender Mainstreaming in Trade	0	0	100,000,000	0	0	0	L	T	0GT	0
6260	Institutional Support										

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2018/2019		2019/2020		2020/2021		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	500,000,000	F	T	0GT	500,000,000
		0	0	2,640,000,000	0	1,540,000,000	0	L	T	0GT	1,540,000,000
Total of Subvote		0	0	6,540,000,000	0	6,920,000,000	500,000,000				7,420,000,000

Sub Vote 2001 INDUSTRY

1122	Lake Natron	0	0	5,000,000,000	0	50,000,000	0	L	T	0GT	50,000,000
1210	Revival of General Tyre & Rubber Plantation	0	0	1,500,000,000	0	100,000,000	0	L	T	0GT	100,000,000
1214	Integrated Industrial Development Programme	229,761,934	0	0	0	0	0	L	T	0GT	0
3161	Liganga Vanadium Titanium	400,000,000	0	490,000,000	0	120,000,000	0	L	T	0GT	120,000,000
3171	Mchuchuma Coal to Electricity Project	2,532,000,000	0	670,000,000	0	110,000,000	0	L	T	0GT	110,000,000
4486	Agricultural Sector Development Programme (ASDP)	290,814,934	0	0	0	0	0	L	T	0GT	0
4920	Tanzania Mini Tiger Plan 2020	4,577,221,314	0	6,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
4933	Export Processing Zone Development	0	0	3,000,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	12,000,000	0	0	0	0	0	L	T	0GT	0
6260	Institutional Support	1,050,000,000	0	20,500,000,000	0	4,580,000,000	0	L	T	0GT	4,580,000,000

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2018/2019		2019/2020		2020/2021		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		9,091,798,181	0	37,160,000,000	0	12,160,000,000	0				12,160,000,000
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION									
4486	Agricultural Sector Development Programe (ASDP)	309,689,066	0	0	0	0	0	L	T	OGT	0
6260	Institutional Support	2,000,000,000	0	6,000,000,000	0	4,797,886,000	0	L	T	OGT	4,797,886,000
Total of Subvote		2,309,689,066	0	6,000,000,000	0	4,797,886,000	0				4,797,886,000
Total of Vote		12,901,487,248	0	51,500,000,000	0	29,187,886,000	500,000,000				29,687,886,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the National Audit Office

Eleven billion six hundred sixty-seven million nine hundred forty thousand

(Shs.11,667,940,000)

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	2018/2019		2019/2020		2020/2021		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 Government Buildings									
		0	0	4,200,000,000	0	5,422,350,000	0	L	T	0GT	5,422,350,000
Total of Subvote		0	0	4,200,000,000	0	5,422,350,000	0				5,422,350,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	850,000,000	F	G	0DF	850,000,000
		0	0	200,000,000	0	0	0	L	T	0GT	0
	6233	Institutional Support to OCAG									
		0	0	0	0	0	2,617,940,000	F	G	0SW	2,617,940,000
		0	0	200,000,000	0	0	0	L	T	0GT	0
	6245	Good Financial Governance Programme									
		0	0	84,535,000	0	0	0	L	T	0GT	0
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	1,300,000,000	0	1,500,000,000	F	G	0BF	1,500,000,000
		0	0	315,465,000	0	777,650,000	0	L	T	0GT	777,650,000

Vote 045 National Audit Office

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6327	Construction and Rehabilitation of Government Buildings	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	800,000,000	1,300,000,000	1,277,650,000	4,967,940,000				6,245,590,000
Total of Vote		0	0	5,000,000,000	1,300,000,000	6,700,000,000	4,967,940,000				11,667,940,000

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,2021, for the development projects in the Ministry of Education, Science and Technology

Eight hundred fifty-seven billion five hundred fourteen million two hundred twenty-four thousand

(Shs.857,514,224,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote 1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
4312	Education Program for Results - EP4R	0	0	0	250,000,000	0	0	F	L	0WB	0
6324	Construction of Regional Library	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	0	250,000,000	500,000,000	0				500,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

4312	Education Program for Results - EP4R	0	58,800,000,000	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	7,670,200,000	F	G	0KA	7,670,200,000
		0	0	0	74,600,000,000	0	0	F	G	0WB	0
		0	0	0	300,000,000	0	1,500,000,000	F	L	0WB	1,500,000,000
4391	Colleges and Institutions Food Ration	17,200,065,145	0	22,415,000,000	0	22,415,000,000	0	L	T	0GT	22,415,000,000
4394	Block Teaching Practices & Industrial P-Training	6,047,529,722	0	7,000,000,000	0	11,300,000,000	0	L	T	0GT	11,300,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4397	Support Vocational Education & Training	0	0	0	18,855,496,000	0	0	F	L	0AB	0
		59,390,169,224	0	54,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		82,637,764,091	58,800,000,000	83,415,000,000	93,755,496,000	33,715,000,000	9,170,200,000				42,885,200,000

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	113,485,000	F	G	0DF	113,485,000
		0	7,334,000	0	0	0	201,700,000	F	G	0UC	201,700,000
		0	141,158,000	0	6,948,000,000	0	640,625,000	F	L	0WB	640,625,000
4305	UNICEF Support Programme	0	0	0	1,065,573,032	0	1,065,573,032	F	G	0UC	1,065,573,032
4306	Agency for Development of Education	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4312	Education Program for Results - EP4R	0	74,504,989,000	0	0	0	0	F	G	0BF	0
		0	0	0	950,000,000	0	0	F	G	0WB	0
4320	Strengthening Tanzania Institute of Education	20,939,008,499	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
4321	Primary Education Development Programme - LANES	0	3,299,346,928	0	20,445,589,592	0	40,000,000,000	F	G	0SA	40,000,000,000
4371	Rehabilitation of Schools and Colleges	0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	30,818,700,000	0	19,126,298,518	F	L	0WB	19,126,298,518
Total of Subvote		20,939,008,499	77,952,827,928	11,000,000,000	60,227,862,624	11,500,000,000	61,147,681,550				72,647,681,550

Vote 046 Ministry of Education, Science and Technology

Item	Description	2018/2019		2019/2020		2020/2021		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	SCHOOL QUALITY ASSURANCE									
4312	Education Program for Results - EP4R	0	0	0	16,000,000,000	0	0	F	G	0SW	0
		0	0	0	0	0	2,500,000,000	F	L	0WB	2,500,000,000
6235	Strengthening Inspectorate	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	16,000,000,000	1,000,000,000	2,500,000,000				3,500,000,000
Sub Vote	5001	TEACHER EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	2,500,000,000	0	0	F	G	0DF	0
4323	Teachers Education Support Programme (TESP)	0	8,563,252,290	0	15,442,169,400	0	28,437,083,000	F	G	0CA	28,437,083,000
		0	0	0	1,938,110,600	0	0	F	G	0GT	0
		0	0	0	2,919,720,000	0	0	F	T	0GT	0
4371	Rehabilitation of Schools and Colleges	0	0	0	0	0	5,500,093,020	F	G	0CA	5,500,093,020
		0	0	0	1,795,917,591	0	0	F	L	0AB	0
		0	0	5,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	8,563,252,290	5,000,000,000	24,595,917,591	1,000,000,000	33,937,176,020				34,937,176,020
Sub Vote	7001	HIGHER EDUCATION									
2228	Support on Research and Development	0	0	0	0	0	1,340,000,000	F	G	0DN	1,340,000,000
		0	0	0	10,475,888,887	0	616,753,934	F	G	0SW	616,753,934

Vote 046 Ministry of Education, Science and Technology

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4304	University of Dodoma Project	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4314	Mkwawa University College of Education Project	0	0	1,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	21,500,000,000	F	L	OWB	21,500,000,000
4340	Higher Education Students Loans	427,553,999,995	0	450,000,000,000	0	464,000,000,000	0	L	T	OGT	464,000,000,000
4341	Construction of Mwl J.K. Nyerere Univers	0	0	0	0	0	11,000,000,000	F	L	OPO	11,000,000,000
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4385	DSM University College of Education	749,477,756	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4386	School of Economics - UDSM	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4392	Education and Skills for Productive Job - ESPJ	0	39,436,870,392	0	56,556,728,386	0	54,586,191,877	F	L	OWB	54,586,191,877
6350	Rehabilitation and Expansion project-UDSM	0	0	1,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6353	Mzumbe University Construction	333,919,806	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6354	Rehabilitation and Expansion- ARDHI	2,500,000,000	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6361	Rehabilitation and Expansion Project-SUA	7,619,003,446	0	1,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6364	Construction of Mloganzila Academic Medical Centre										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2018/2019		2019/2020		2020/2021		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	5,349,747,000	F	L	0AB	5,349,747,000
		0	0	0	1,575,152,000	0	0	F	L	0KR	0
		0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6365	Rehabilitation and Expansion -MoCU	0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6390	Tanzania Education Authority	12,000,000,000	0	12,000,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
6574	National Carbon Monitoring Centre	0	275,381,600	0	817,367,220	0	0	F	G	0NR	0
Total of Subvote		450,756,401,002	39,712,251,992	470,500,000,000	69,425,136,493	490,000,000,000	94,392,692,811				584,392,692,811
Sub Vote	7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION										
4309	EASTRIP	0	0	0	0	0	40,066,471,042	F	L	0WB	40,066,471,042
4381	Mwalimu Nyerere Memorial Academy	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4397	Support Vocational Education & Training	0	0	0	0	0	5,448,566,667	F	G	0KA	5,448,566,667
		0	0	0	0	0	2,439,035,910	F	L	0KA	2,439,035,910
		0	0	0	0	54,000,000,000	0	L	T	0GT	54,000,000,000
6229	Rehabilitation of Folk Development Colleges(FDCs)	0	0	4,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6363	Rehabilitation of Arusha Technical College	0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	5,000,000,000	0	58,000,000,000	47,954,073,619				105,954,073,619

Vote 046 Ministry of Education, Science and Technology

Item	Description	2018/2019		2019/2020		2020/2021		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	SCIENCE, TECHNOLOGY AND INNOVATION									
4296	Tanzania Innovation System (TANZIS)	0	137,425,000	0	0	0	0	F	G	0FN	0
		612,575,000	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4358	Nelson Mandela Project	0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4384	DIT Teaching and Learning Materials	0	0	0	11,476,210,012	0	0	F	L	0IT	0
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6333	Mbeya University of Science and Technology - MUST	563,587,009	0	1,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6345	Reseach and Development Fund(COSTEC)	0	0	0	3,574,177,540	0	1,697,400,000	F	G	0SA	1,697,400,000
		0	0	3,000,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
6352	Tanzania Atomic Energy Commission-Laboratory	263,774,514	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		1,439,936,523	137,425,000	7,500,000,000	15,050,387,552	11,000,000,000	1,697,400,000				12,697,400,000
Total of Vote		555,773,110,115	185,165,757,210	583,415,000,000	279,304,800,260	606,715,000,000	250,799,224,000				857,514,224,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Simiyu

Fifty-six billion seventy-five million four hundred sixty-one thousand

(Shs.56,075,461,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
	6531	Project Monitoring and Evaluation									
		153,569,425	0	301,000,000	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		153,569,425	0	301,000,000	0	550,000,000	10,000,000				560,000,000
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	0GT	5,000,000
	4553	Livestock Development Fund									

Vote 047 RAS Simiyu

Item	Description	2018/2019		2019/2020		2020/2021		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	0	2,000,000	0	L	T	0GT	2,000,000
Total of Subvote		0	0	7,000,000	0	7,000,000	0				7,000,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6337	Construction of DC s Office	975,190,349	0	600,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	1,348,170,697	0	0	0	350,000,000	0	L	T	0GT	350,000,000
6389	Construction of Office Building	0	0	2,247,000,000	0	4,248,000,000	0	L	T	0GT	4,248,000,000
Total of Subvote		2,323,361,045	0	2,847,000,000	0	4,598,000,000	0				4,598,000,000
Sub Vote 2004	SOCIAL SECTOR										
5418	Strengthening Primary Health Care Results	0	0	0	376,232,000	0	376,232,000	F	G	0WB	376,232,000
5421	Health Sector Basket Fund	0	138,484,959	0	0	0	0	F	G	0BF	0
		0	0	0	154,300,000	0	153,590,000	F	G	0WB	153,590,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	44,037,000	F	G	0WB	44,037,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	603,250,000	F	G	0WB	603,250,000
5480	Malaria Grant	0	0	0	0	0	7,493,000	F	G	0WB	7,493,000
5498	Support to TB/Leprosy Control Programme										

Vote 047 RAS Simiyu

Item	Description	2018/2019		2019/2020		2020/2021		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	56,821,000	F	G	0WB	56,821,000
Total of Subvote		0	138,484,959	0	530,532,000	0	1,241,423,000				1,241,423,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	138,273,710	0	232,361,000	0	205,308,000	F	G	0WB	205,308,000
		0	0	0	10,660,000	0	0	F	T	0GT	0
Total of Subvote		0	138,273,710	0	243,021,000	0	205,308,000				205,308,000
Sub Vote	2006	EDUCATION SECTOR									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	0	0	92,806,000	F	G	0WB	92,806,000
Total of Subvote		0	0	0	0	0	92,806,000				92,806,000
Sub Vote	2007	WATER SECTOR									
	3280	Rural Water Supply and Sanitation Programme									
		0	138,176,300	0	0	0	0	F	G	0BF	0
Total of Subvote		0	138,176,300	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
	4313	Primary Education Development Programme									
		0	0	375,000,000	0	962,646,000	0	L	T	0GT	962,646,000
	4322	Free Primary Education Programme									
		4,236,416,484	0	4,651,776,000	0	4,810,146,000	0	L	T	0GT	4,810,146,000

Vote 047 RAS Simiyu

Item	Description	2018/2019		2019/2020		2020/2021		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	373,693,500	0	0	0	0	F	G	0BF	0
Total of Subvote		4,236,416,484	373,693,500	5,026,776,000	0	5,772,792,000	0				5,772,792,000
Sub Vote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	2,400,000,000	F	G	0WB	2,400,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,620,000,000	0	L	T	0GT	1,620,000,000
4393	Free Secondary Education Programme	1,882,664,684	0	3,186,789,000	0	3,771,580,000	0	L	T	0GT	3,771,580,000
Total of Subvote		1,882,664,684	0	3,186,789,000	0	5,391,580,000	2,400,000,000				7,791,580,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5414	Child Survival and Development	0	0	0	0	0	60,000,000	F	G	0GT	60,000,000
5418	Strengthening Primary Health Care Results	0	0	0	3,384,540,000	0	4,740,568,000	F	G	0WB	4,740,568,000
5421	Health Sector Basket Fund	0	3,429,264,911	0	4,740,569,038	0	0	F	G	0BF	0
		0	0	0	0	0	3,363,374,000	F	G	0WB	3,363,374,000
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	0GT	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	78,637,000	F	G	0WB	78,637,000

Vote 047 RAS Simiyu

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	1,351,839,000	F	G	0WB	1,351,839,000
5480	Malaria Grant	0	0	0	0	0	3,720,000	F	G	0WB	3,720,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	45,150,000	F	G	0WB	45,150,000
6517	UNICEF Support to Multi-sectoral	0	0	0	45,000,000	0	0	F	G	0WB	0
Total of Subvote		0	3,429,264,911	400,000,000	8,170,109,038	0	9,643,288,000				9,643,288,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		0	0	0	0	900,000,000	0				900,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
5401	Construction of District Hospital	4,500,000,000	0	1,500,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6401	District Council Projects	0	0	2,600,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
6405	Regional and Local Government Strengthening Programme	0	2,003,834,000	0	0	0	0	F	G	0BF	0
Total of Subvote		4,500,000,000	2,003,834,000	4,100,000,000	0	5,250,000,000	0				5,250,000,000

Vote 047 RAS Simiyu

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	0	0	2,586,000,000	F	G	0WB	2,586,000,000
		0	5,112,062,408	0	0	0	0	F	T	0GT	0
Total of Subvote		0	5,112,062,408	0	0	0	2,586,000,000				2,586,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6532	Community Support Programme									
		0	0	0	0	0	9,011,328,000	F	L	0WB	9,011,328,000
Total of Subvote		0	0	0	0	0	9,011,328,000				9,011,328,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	193,500,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	193,500,000	0	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6244	Strategic Revenue Generation Project									
		4,099,982,784	0	2,600,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		4,099,982,784	0	2,600,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	4946	LGA Own Source Project									

Vote 047 RAS Simiyu

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		1,112,501,500	0	4,745,215,000	0	5,975,248,000	0	L	T	OGT	5,975,248,000
6209	Constituency Development Fund										
		381,689,500	0	395,691,000	0	395,688,000	0	L	T	OGT	395,688,000
Total of Subvote		1,494,191,000	0	5,140,906,000	0	6,370,936,000	0				6,370,936,000
Total of Vote		18,735,185,423	11,527,289,789	23,654,471,000	8,943,662,038	30,885,308,000	25,190,153,000				56,075,461,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Eighty-two billion six hundred million eight hundred thirty-nine thousand

(Shs.82,600,839,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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 Government 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	1003	POLICY AND PLANNING UNIT									
	2324	International Boundaries									
		0	0	0	0	108,000,000	0	L	T	OGT	108,000,000
	2326	Planning, Surveying and Land Tilting Programme									
		0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
	4953	Land Tenure Improvement Project									
		0	0	0	0	780,000,000	0	L	T	OGT	780,000,000
Total of Subvote		0	0	0	0	1,088,000,000	0				1,088,000,000
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
	2326	Planning, Surveying and Land Tilting Programme									

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		7,712,595,341	0	7,971,660,000	0	6,800,000,000	0	L	T	OGT	6,800,000,000
4943	Land Tenure Support Programme	0	1,000,000,000	0	0	0	0	F	G	0BF	0
		0	6,756,326,728	0	0	0	0	F	G	0DF	0
		0	0	0	2,903,755,000	0	0	F	G	0SW	0
		310,000,000	0	1,160,000,000	0	0	0	L	T	OGT	0
4953	Land Tenure Improvement Project	0	0	0	2,260,616,455	0	34,806,139,000	F	L	0WB	34,806,139,000
		0	0	1,000,000,000	0	1,520,000,000	0	L	T	OGT	1,520,000,000
Total of Subvote		8,022,595,341	7,756,326,728	10,131,660,000	5,164,371,455	8,320,000,000	34,806,139,000				43,126,139,000
Sub Vote 2002	SURVEYS AND MAPPING DIVISION										
2324	International Boundaries	0	0	5,098,000,000	0	5,292,000,000	0	L	T	OGT	5,292,000,000
2329	National Land Data Infrastructure Project	0	0	0	0	0	31,494,700,000	F	L	0KA	31,494,700,000
		0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		0	0	5,098,000,000	0	5,792,000,000	31,494,700,000				37,286,700,000
Sub Vote 3001	RURAL AND TOWN PLANNING DIVISION										
2328	Promotion of Appropriate Technology for Affordable Housing	0	0	500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	500,000,000	0	0	0				0
Total of Vote		8,022,595,341	7,756,326,728	16,829,660,000	5,164,371,455	16,300,000,000	66,300,839,000				82,600,839,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Water

Seven hundred five billion eight million nine hundred thirty thousand

(Shs.705,008,930,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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 strenghtening										
		0	0	0	199,650,000	0	199,650,000	F	G	0GZ	199,650,000
		0	0	0	800,350,000	0	800,350,000	F	L	0BF	800,350,000
		0	0	8,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		0	0	8,000,000,000	1,000,000,000	4,000,000,000	1,000,000,000				5,000,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
2325	Support Implementation of WSDP										
		0	0	0	627,000,000	0	0	F	G	0DF	0
		0	0	0	169,500,000	0	0	F	G	0GZ	0
		0	337,885,796	0	783,500,000	0	733,000,000	F	L	0BF	733,000,000
		0	0	0	20,000,000	0	0	F	L	0DF	0
		0	0	0	200,000,000	0	200,000,000	F	T	0GT	200,000,000
		0	0	1,800,000,000	0	1,539,550,000	0	L	T	0GT	1,539,550,000
		0	0	0	0	0	0	P	L	0BF	0
3436	Monitoring and Coordination of WSDP										
		0	603,830,173	0	5,137,500,000	0	5,604,900,000	F	L	0BF	5,604,900,000
		0	2,813,503,835	0	362,500,000	0	762,100,000	F	L	0WB	762,100,000

Vote 049 Ministry of Water

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		1,293,593,443	0	2,700,000,000	0	3,960,450,000	0	L	T	0GT	3,960,450,000
Total of Subvote		1,293,593,443	3,755,219,804	4,500,000,000	7,300,000,000	5,500,000,000	7,300,000,000				12,800,000,000
Sub Vote 2001	WATER RESOURCES										
6545	Development and Management of Water Resources										
		0	1,152,304,513	0	0	0	0	F	G	0UN	0
		0	721,566,400	0	2,500,000,000	0	2,300,000,000	F	L	0BF	2,300,000,000
		0	0	0	0	0	1,000,000,000	F	L	0UN	1,000,000,000
		0	3,821,987,623	0	22,000,000,000	0	24,700,000,000	F	L	0WB	24,700,000,000
		0	0	0	500,000,000	0	0	F	T	0GT	0
		0	0	10,000,000,000	0	11,000,000,000	0	L	T	0GT	11,000,000,000
Total of Subvote		0	5,695,858,536	10,000,000,000	25,000,000,000	11,000,000,000	28,000,000,000				39,000,000,000
Sub Vote 2003	WATER LABORATORY										
3435	Water Quality and Ecosystem Management										
		0	0	0	0	0	2,000,000	F	L	000	2,000,000
		0	1,479,626,059	0	1,418,000,000	0	1,294,700,000	F	L	0BF	1,294,700,000
		0	0	0	70,000,000	0	70,000,000	F	L	0GT	70,000,000
		0	210,621,004	0	922,000,000	0	1,063,300,000	F	L	0WB	1,063,300,000
		0	0	0	90,000,000	0	70,000,000	F	T	0GT	70,000,000
		0	0	2,500,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		0	1,690,247,063	2,500,000,000	2,500,000,000	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	10,300,000,000	0	0	0	L	T	0GT	0
3280	Rural Water Supply and Sanitation Programme										

Vote 049 Ministry of Water

Item	Description	2018/2019		2019/2020		2020/2021		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	47,426,901,938	0	44,226,901,938	F	G	0DF	44,226,901,938
		0	0	0	11,793,986,592	0	69,401,374,062	F	L	0WB	69,401,374,062
		0	0	202,449,000,000	0	212,749,000,000	0	L	T	0GT	212,749,000,000
3306	Rehabilitation and Expansion of Urban Water Supply										
		0	11,000,000,000	0	12,000,000,000	0	48,423,781,000	F	L	0AB	48,423,781,000
		0	2,500,000,000	0	0	0	0	F	L	0BF	0
		0	5,500,000,000	0	3,000,000,000	0	6,000,000,000	F	L	0EI	6,000,000,000
		0	5,500,000,000	0	2,000,000,000	0	2,000,000,000	F	L	0EU	2,000,000,000
		0	20,000,000,000	0	10,000,000,000	0	12,000,000,000	F	L	0FR	12,000,000,000
		0	0	0	5,000,000,000	0	5,000,000,000	F	L	0KA	5,000,000,000
		0	3,300,000,000	0	3,000,000,000	0	3,000,000,000	F	L	0KW	3,000,000,000
		0	4,400,000,000	0	0	0	0	F	T	0AB	0
		0	3,000,000,000	0	0	0	0	F	T	0BF	0
		3,999,412,202	0	20,800,000,000	0	25,300,000,000	0	L	T	0GT	25,300,000,000
3307	Expansion of Urban Water Supply										
		0	11,000,000,000	0	7,000,000,000	0	7,000,000,000	F	L	0BA	7,000,000,000
		0	7,400,000,000	0	4,000,000,000	0	4,000,000,000	F	L	0BF	4,000,000,000
		0	15,000,000,000	0	13,000,000,000	0	23,207,873,000	F	L	0IN	23,207,873,000
		0	0	0	4,000,000,000	0	4,000,000,000	F	L	0OP	4,000,000,000
		27,974,910,761	0	41,300,000,000	0	47,300,000,000	0	L	T	0GT	47,300,000,000
3309	Regional Head Quarter Water project										
		0	0	5,100,000,000	0	5,100,000,000	0	L	T	0GT	5,100,000,000
3340	Masasi -Nachingwea Water Project										
		0	0	1,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
3341	Same- Mwanga- Korogwe Water Project										
		0	0	0	18,000,000,000	0	18,000,000,000	F	L	0BA	18,000,000,000
		0	0	11,281,000,000	0	11,200,000,000	0	L	T	0GT	11,200,000,000
3342	Kahama-Nzega-Tabora Water Project										
		0	20,000,000,000	0	23,000,000,000	0	5,000,000,000	F	L	0IN	5,000,000,000
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000

Vote 049 Ministry of Water

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3403	Lake Victoria Shy/Kahama Water Supply	0	6,600,000,000	0	10,810,000,000	0	10,810,000,000	F	G	OGC	10,810,000,000
		0	4,400,000,000	0	5,700,000,000	0	5,700,000,000	F	L	OKW	5,700,000,000
		0	0	0	0	0	5,500,000,000	F	T	000	5,500,000,000
		6,500,000,000	0	7,300,000,000	0	4,481,000,000	0	L	T	OGT	4,481,000,000
3437	Improvement of DAWASA Project	0	0	0	4,000,000,000	0	6,000,000,000	F	L	0FR	6,000,000,000
		0	15,000,000,000	0	2,000,000,000	0	0	F	L	0IN	0
		0	10,000,000,000	0	0	0	0	F	L	0KA	0
		0	0	0	8,000,000,000	0	8,000,000,000	F	L	0KR	8,000,000,000
		0	18,000,000,000	0	31,000,000,000	0	29,000,000,000	F	L	0WB	29,000,000,000
		0	0	12,500,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
3438	Kidunda Dam Construction Project	0	0	3,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
3439	Kimbiyi and Mpera Water Project	0	4,109,999,000	0	0	0	0	F	L	0BF	0
		547,358,994	0	3,000,000,000	0	3,000,000,000	0	L	T	OGT	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
		31,999,595	0	5,419,000,000	0	6,819,000,000	0	L	T	OGT	6,819,000,000
Total of Subvote		39,053,681,552	166,709,999,000	324,449,000,000	225,220,888,530	326,449,000,000	316,759,930,000				643,208,930,000

Sub Vote 4001 RURAL WATER SUPPLY

3216	Expansion and Rehabilitation of Rural Water Supply	0	4,400,000,000	0	0	0	0	F	G	0BE	0
		0	1,690,000,000	0	0	0	0	F	G	0SP	0
		14,001,450,000	0	0	0	0	0	L	T	OGT	0
3223	Borehole Drilling and Dams Construction										

Vote 049 Ministry of Water

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		1,407,748,036	0	0	0	0	0	L	T	0GT	0
3280	Rural Water Supply and Sanitation Programme										
		161,649,388,170	0	0	0	0	0	L	T	0GT	0
3341	Same- Mwanga- Korogwe Water Project										
		0	11,298,795,331	0	0	0	0	F	L	0BA	0
		16,075,807,648	0	0	0	0	0	L	T	0GT	0
6276	Management Support to LGAs										
		0	911,147,713	0	0	0	0	F	G	0BF	0
		0	400,000,000	0	0	0	0	F	G	0DF	0
		0	6,069,187,436	0	0	0	0	F	L	0WB	0
Total of Subvote		193,134,393,854	24,769,130,481	0	0	0	0				0
Total of Vote		233,481,668,849	202,620,454,883	349,449,000,000	261,020,888,530	349,449,000,000	355,559,930,000				705,008,930,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Finance and Planning

Twelve billion sixteen million four hundred thirty-one thousand

(Shs.12,016,431,000)

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	2018/2019		2019/2020		2020/2021		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									
	6326	Construction and Reh. of Treasury Building									
		0	0	1,118,270,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	1,118,270,000	0	500,000,000	0				500,000,000
Sub Vote	1003	PLANNING DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	3,403,341,130	0	4,645,689,000	0	3,340,346,000	F	G	0BF	3,340,346,000
		0	0	0	51,264,000	0	0	F	T	0BF	0
		291,600	0	563,180,000	0	663,480,000	0	L	T	0GT	663,480,000
	6274	Institutional Support Project for Good Governance									
		0	300,000,000	0	13,713,088,000	0	0	F	L	0AB	0
Total of Subvote		291,600	3,703,341,130	563,180,000	18,410,041,000	663,480,000	3,340,346,000				4,003,826,000
Sub Vote	1004	LEGAL SERVICES UNIT									
	6369	Rehabilitation of ESAAMLG HQ Building									
		1,856,110,086	0	0	0	0	0	L	T	0GT	0

Vote 050 Ministry of Finance and Planning

Item	Description	2018/2019		2019/2020		2020/2021		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		1,856,110,086	0	0	0	0	0				0
Sub Vote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT										
6388	Modernization of MOFP ICT Infrastructure	939,524,540	0	5,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		939,524,540	0	5,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote 3001	INTERNAL AUDITOR GENERAL										
6251	Public Finance Management Reform Programme (PFMRP)	0	1,416,000,000	0	806,380,000	0	411,475,000	F	G	0BF	411,475,000
		0	0	0	0	0	88,530,000	F	G	OGT	88,530,000
		0	0	329,500,000	0	0	0	L	T	OGT	0
Total of Subvote		0	1,416,000,000	329,500,000	806,380,000	0	500,005,000				500,005,000
Sub Vote 5001	GOVERNMENT ASSET MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	1,370,340,161	0	875,700,000	0	767,200,000	F	G	0BF	767,200,000
		0	0	2,000,000,000	0	1,084,900,000	0	L	T	OGT	1,084,900,000
Total of Subvote		0	1,370,340,161	2,000,000,000	875,700,000	1,084,900,000	767,200,000				1,852,100,000
Sub Vote 6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	842,620,670	0	1,671,636,000	0	1,900,000,000	F	G	0BF	1,900,000,000
		0	0	189,050,000	0	260,500,000	0	L	T	OGT	260,500,000
6388	Modernization of MOFP ICT Infrastructure										

Vote 050 Ministry of Finance and Planning

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		45,310,000	0	3,800,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		<u>45,310,000</u>	<u>842,620,670</u>	<u>3,989,050,000</u>	<u>1,671,636,000</u>	<u>1,260,500,000</u>	<u>1,900,000,000</u>				<u>3,160,500,000</u>
Total of Vote		<u>2,841,236,226</u>	<u>7,332,301,960</u>	<u>13,000,000,000</u>	<u>21,763,757,000</u>	<u>5,508,880,000</u>	<u>6,507,551,000</u>				<u>12,016,431,000</u>

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Home Affairs

Ten billion eight hundred sixty-one million eight hundred twelve thousand

(Shs.10,861,812,000)

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	2018/2019		2019/2020		2020/2021		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									
	6501	National Identity Card									
		0	0	0	9,645,489,600	0	861,812,000	F	L	0GT	861,812,000
		65,443,077,005	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
Total of Subvote		65,443,077,005	0	10,000,000,000	9,645,489,600	10,000,000,000	861,812,000				10,861,812,000
Total of Vote		65,443,077,005	0	10,000,000,000	9,645,489,600	10,000,000,000	861,812,000				10,861,812,000

VOTE 052

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Health

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

(Shs.360,959,366,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
	5416	Health Plans and Management									
		0	5,471,232,245	0	3,223,821,128	0	3,651,702,659	F	G	0BF	3,651,702,659
		0	37,645,300	0	0	0	0	F	T	0BF	0
	5429	Primary Health Development Programme									
		0	0	0	41,965,052,000	0	5,000,000,000	F	L	0WB	5,000,000,000
Total of Subvote		0	5,508,877,545	0	45,188,873,128	0	8,651,702,659				8,651,702,659

Sub Vote 2001 CURATIVE SERVICES

5408	Burigi Referral Hospital - Chato	0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5409	Support to Maternal Mortality Reduction	6,880,494,842	0	5,000,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
5411	Strengthening of Referral Hospitals	0	2,363,492,520	0	2,291,039,000	0	1,704,439,830	F	G	0BF	1,704,439,830
		15,869,230,985	0	12,000,000,000	0	14,000,000,000	0	L	T	0GT	14,000,000,000
5412	Ocean Road Cancer Institute										

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
		14,500,000,000	0	10,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5419	Jakaya Kikwete Cardiac Institute										
		1,880,584,301	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
5422	Mbeya Referral Hoapital										
		2,000,000,000	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5423	Mtwara Referral Hospital										
		0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5424	Kibong oto Infectious Disease Hospital										
		0	0	1,900,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5425	Mirembe Mental Health Hospital										
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5426	Bugando Medical Centre										
		0	0	1,700,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5427	Kilimanjaro Christian Medical Centre										
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5428	Benjamin Mkapa Hospital										
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5487	Muhimbili National Hospital										
		8,250,808,195	0	4,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5491	Muhimbili Orthopaedic Institute (MOI)										
		6,200,000,000	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6364	Construction of Mloganzila Academic Medical Centre										
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		55,581,118,324	2,363,492,520	40,600,000,000	2,291,039,000	44,000,000,000	1,704,439,830				45,704,439,830

Sub Vote 2005 PHARMACEUTICAL SERVICES UNIT

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5411	Strengthening of Referral Hospitals										
		76,700,000,000	0	200,000,000,000	0	200,000,000,000	0	L	T	0GT	200,000,000,000
Total of Subvote		76,700,000,000	0	200,000,000,000	0	200,000,000,000	0				200,000,000,000
Sub Vote 3001	PREVENTIVE SERVICES										
2208	National Institute for Medical Research										
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	0	0	1,382,800,000	F	L	0WB	1,382,800,000
5406	Control Of Communicable Diseases/Vaccines										
		0	740,000,000	0	2,452,276,000	0	817,200,000	F	G	0DF	817,200,000
		0	16,372,088,654	0	94,485,139,872	0	18,881,224,760	F	G	0GF	18,881,224,760
		7,000,000,000	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services										
		0	0	0	0	0	18,500,000,002	F	G	0GV	18,500,000,002
		0	0	0	0	0	3,000,000,000	F	G	0UC	3,000,000,000
		0	0	30,000,000,000	0	30,000,000,000	0	L	T	0GT	30,000,000,000
5492	HIV and AIDS Control Programme										
		0	53,752,323,625	0	114,120,574,597	0	20,020,723,089	F	G	0GF	20,020,723,089
5496	Tanzania Food and Nutrition Centre										
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
5498	Support to TB/Leprosy Control Programme										
		0	31,320,686,000	0	15,000,000,000	0	7,000,000,000	F	G	0GF	7,000,000,000
Total of Subvote		7,000,000,000	102,185,098,279	30,000,000,000	226,057,990,469	30,700,000,000	69,601,947,851				100,301,947,851
Sub Vote 3003											

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5431	Emergency Medical and Rescue Services	0	0	0	0	0	150,000,000	F	G	0BF	150,000,000
Total of Subvote		0	0	0	0	0	150,000,000				150,000,000
Sub Vote 5001	HUMAN RESOURCE DEVELOPMENT										
2204	Human Resource Development	0	92,477,000	0	0	0	151,275,660	F	G	0BF	151,275,660
		921,690,409	0	0	0	6,000,000,000	0	L	T	0GT	6,000,000,000
Total of Subvote		921,690,409	92,477,000	0	0	6,000,000,000	151,275,660				6,151,275,660
Total of Vote		140,202,808,733	110,149,945,344	270,600,000,000	273,537,902,597	280,700,000,000	80,259,366,000				360,959,366,000

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,2021, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Community Development

Six billion seven hundred four million three hundred sixty-four thousand

(Shs.6,704,364,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	1,000,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
Total of Subvote		0	0	1,000,000,000	0	2,700,000,000	0				2,700,000,000
Sub Vote	3001	GENDER DEVELOPMENT									
	6259	Resource Planning For Gender Programme									
		0	0	0	0	0	400,000,000	F	G	OGT	400,000,000
		0	0	0	0	0	647,518,000	F	G	OUN	647,518,000
		0	0	0	1,124,040,000	0	537,073,000	F	G	OUP	537,073,000
	6550	UNDP Support Programme									
		0	288,494,339	0	0	0	0	F	G	OUN	0
		0	91,417,000	0	0	0	0	F	G	OUP	0
Total of Subvote		0	379,911,339	0	1,124,040,000	0	1,584,591,000				1,584,591,000
Sub Vote	3002	CHILDREN DEVELOPMENT									
	5414	Child Survival and Development									

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	357,283,292	0	191,350,000	0	616,994,000	F	G	0UC	616,994,000
		0	47,940,000	0	0	0	0	F	T	0UC	0
Total of Subvote		0	405,223,292	0	191,350,000	0	616,994,000				616,994,000
Sub Vote	5001	SOCIAL WELFARE DIVISION									
	5451	Support to Social Welfare Services									
		0	569,747,070	0	444,671,013	0	502,779,000	F	G	0UC	502,779,000
		450,000,000	0	0	0	1,300,000,000	0	L	T	0GT	1,300,000,000
Total of Subvote		450,000,000	569,747,070	0	444,671,013	1,300,000,000	502,779,000				1,802,779,000
Total of Vote		450,000,000	1,354,881,701	1,000,000,000	1,760,061,013	4,000,000,000	2,704,364,000				6,704,364,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Njombe

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

(Shs.47,929,691,500)

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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	51,185,460	0	400,000,000	0	10,000,000	0	L	T	OGT	10,000,000
6384	Construction of Government Quarters	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
6389	Construction of Office Building	1,043,207,799	0	750,000,000	0	1,110,000,000	0	L	T	OGT	1,110,000,000
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000
Total of Subvote		1,134,393,259	0	1,190,000,000	0	1,410,000,000	0				1,410,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	64,734,249	0	109,445,000	F	G	0UC	109,445,000
6531	Project Monitoring and Evaluation	39,954,820	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000

Vote 054 RAS Njombe

Item	Description	2018/2019		2019/2020		2020/2021		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		39,954,820	0	40,000,000	64,734,249	40,000,000	109,445,000				149,445,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6384	Construction of Government Quarters	293,646,555	0	510,000,000	0	290,000,000	0	L	T	OGT	290,000,000
Total of Subvote		293,646,555	0	510,000,000	0	290,000,000	0				290,000,000
Sub Vote 2004	SOCIAL SECTOR										
5407	Health Service Project	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
5414	Child Survival and Development	0	39,762,526	0	88,514,495	0	98,305,000	F	G	0UC	98,305,000
5421	Health Sector Basket Fund	0	110,470,400	0	135,161,156	0	135,514,000	F	G	0BF	135,514,000
5480	Malaria Grant	0	0	0	0	0	7,493,000	F	G	0WB	7,493,000
Total of Subvote		0	150,232,926	10,000,000	223,675,651	10,000,000	241,312,000				251,312,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	30,750,000	F	G	0BF	30,750,000
		0	159,999,000	0	277,739,000	0	203,888,000	F	G	0DF	203,888,000
Total of Subvote		0	159,999,000	0	277,739,000	0	234,638,000				234,638,000

Vote 054 RAS Njombe

Item	Description	2018/2019		2019/2020		2020/2021		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	2006	EDUCATION SECTOR									
5414	Child Survival and Development	0	0	0	30,000,000	0	57,173,000	F	G	0UC	57,173,000
Total of Subvote		0	0	0	30,000,000	0	57,173,000				57,173,000
Sub Vote	2007	WATER SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	30,000,000	0	0	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	20,115,000	0	0	F	G	0UC	0
Total of Subvote		0	30,000,000	0	20,115,000	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	2,400,000,000	F	L	0WB	2,400,000,000
4313	Primary Education Development Programme	0	0	200,000,000	0	712,609,000	0	L	T	0GT	712,609,000
4322	Free Primary Education Programme	2,659,128,831	0	3,385,655,000	0	2,803,113,000	0	L	T	0GT	2,803,113,000
5414	Child Survival and Development	0	0	0	0	0	487,699,000	F	G	0UC	487,699,000
Total of Subvote		2,659,128,831	0	3,585,655,000	0	3,515,722,000	2,887,699,000				6,403,421,000

Vote 054 RAS Njombe

Item	Description	2018/2019		2019/2020		2020/2021		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									
	4390	TZ Secondary Education Quality Improvement -SEQUIP									
		3,804,427,364	0	3,661,588,000	0	5,743,072,500	0	L	T	0GT	5,743,072,500
Total of Subvote		3,804,427,364	0	3,661,588,000	0	5,743,072,500	0				5,743,072,500
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
	6405	Regional and Local Government Strengthening Programme									
		0	1,676,811,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,676,811,000	0	0	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	5401	Construction of District Hospital									
		4,500,000,000	0	1,500,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
	5418	Strenthening Primary Health Care Results									
		0	0	0	0	0	1,571,394,000	F	L	0WB	1,571,394,000
	5421	Health Sector Basket Fund									
		0	1,746,277,000	0	1,643,672,729	0	1,685,965,000	F	G	0BF	1,685,965,000
	5480	Malaria Grant									
		0	0	0	0	0	9,064,000	F	G	0WB	9,064,000
Total of Subvote		4,500,000,000	1,746,277,000	1,500,000,000	1,643,672,729	3,000,000,000	3,266,423,000				6,266,423,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
	5417	CUAMM Trustee Fund Project									

Vote 054 RAS Njombe

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	17,816,200	0	0	0	0	F	G	OCT	0
Total of Subvote		0	17,816,200	0	0	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program	0	0	0	0	900,000,000	0	L	T	OGT	900,000,000
Total of Subvote		0	0	0	0	900,000,000	0				900,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	2,702,833,159	0	0	0	0	F	G	OWB	0
Total of Subvote		0	2,702,833,159	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,614,111,000	F	G	OWB	14,614,111,000
Total of Subvote		0	0	0	0	0	14,614,111,000				14,614,111,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										

Vote 054 RAS Njombe

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	222,000,000	F	L	0WB	222,000,000
Total of Subvote		0	0	0	0	0	222,000,000				222,000,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
5414	Child Survival and Development	0	0	0	1,686,357,000	0	706,740,000	F	G	0UC	706,740,000
6209	Constituency Development Fund	217,471,000	0	229,471,000	0	229,468,000	0	L	T	0GT	229,468,000
Total of Subvote		217,471,000	0	229,471,000	1,686,357,000	229,468,000	706,740,000				936,208,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	0	0	4,079,668,000	0	6,251,888,000	0	L	T	0GT	6,251,888,000
6384	Construction of Government Quarters	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6389	Construction of Office Building	0	0	2,500,000,000	0	4,050,000,000	0	L	T	0GT	4,050,000,000
6401	District Council Projects	200,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		200,000,000	0	6,579,668,000	0	10,451,888,000	0				10,451,888,000
Total of Vote		12,849,021,829	6,483,969,285	17,706,382,000	3,946,293,629	25,590,150,500	22,339,541,000				47,929,691,500

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,2021, for the development projects in the Commission for Human Rights and Good Governance

Six hundred seventy-two million twenty-one thousand

(Shs.672,021,000)

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

Item	Description	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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	4,200,000	0	0	0	0	F	G	000	0
		0	897,677,506	0	0	0	0	F	T	000	0
		0	9,570,000	0	0	0	0	F	T	0GT	0
Total of Subvote		0	911,447,506	0	0	0	0				0
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT									
5503	Strengthen Monitoring of Detention Facilities	0	0	0	231,653,730	0	0	F	G	0DN	0
5504	Improving Monitoring, Research & Dialogue on BHRT	0	0	0	269,491,800	0	0	F	G	0EU	0
6202	Legal Services Facilities	0	0	0	692,230,301	0	0	F	G	0DI	0
6550	UNDP Support Programme	0	0	0	20,000,000	0	0	F	0	0UN	0
		0	0	0	0	0	12,450,000	F	G	000	12,450,000
		0	0	0	1,354,005,971	0	648,321,000	F	G	0UN	648,321,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6579	Inspection of Juvenile Dentention Facilities	0	0	0	0	0	11,250,000	F	G	0UC	11,250,000
Total of Subvote		0	0	0	2,567,381,802	0	672,021,000				672,021,000
Sub Vote	2002 HUMAN RIGHTS										
6550	UNDP Support Programme	0	373,516,081	0	0	0	0	F	G	0UN	0
		0	1,169,000	0	0	0	0	F	T	0UN	0
6579	Inspection of Juvenile Dentention Facilities	0	23,558,000	0	0	0	0	F	G	0UE	0
Total of Subvote		0	398,243,081	0	0	0	0				0
Total of Vote		0	1,309,690,586	0	2,567,381,802	0	672,021,000				672,021,000

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,2021, for the development projects in the President Office - Regional Administration and Local Government Authorities

Five hundred seventy-eight billion forty-seven million one hundred eighty-four thousand

(Shs.578,047,184,000)

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	2018/2019		2019/2020		2020/2021		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 DIVISION									
	6380	Rehabilitation of PMO-RALG s Building office-DOM									
		995,182,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		995,182,000	0	0	0	0	0				0
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT DIVISION									
	4021	Tanzania Roads to Iclusion and Socioeconomic Opportunities (RISE) Program									
		0	0	0	0	0	28,000,000,000	F	L	0WB	28,000,000,000
	4169	Support-Road Maintanance&Rehabilitation									
		0	0	0	42,112,000,000	0	35,521,885,824	F	G	0DF	35,521,885,824
	4170	Support-Road Maintanance and Rehabilitation									
		229,166,514,401	0	284,738,400,000	0	275,034,159,000	0	L	T	0GT	275,034,159,000
	4285	Dar es salaam Rapid Transport Programme									
		29,470,822,255	0	2,000,000,000	0	0	0	L	T	0GT	0
	6403	Tanzania Strategic Cities Programme									
		0	0	0	5,955,779,000	0	0	F	L	0WB	0
	6405	Regional and Local Government Strengthening Programme									

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	5,823,565,394	0	0	0	0	F	L	0WB	0
6580	DSM Metropolitan Development Project	0	0	0	5,191,130,000	0	186,808,000,000	F	L	0WB	186,808,000,000
Total of Subvote		258,637,336,656	5,823,565,394	286,738,400,000	53,258,909,000	275,034,159,000	250,329,885,824				525,364,044,824
Sub Vote 2001	REGIONAL ADMINISTRATION DIVISION										
6257	Kigoma Joint Programme	0	0	0	0	0	583,775,000	F	G	0UN	583,775,000
Total of Subvote		0	0	0	0	0	583,775,000				583,775,000
Sub Vote 2002	LOCAL GOVERNMENT DIVISION										
4305	UNICEF Support Programme	0	0	0	0	0	190,000,000	F	G	0UC	190,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	4,713,910,364	0	3,416,845,000	0	3,946,319,000	F	G	0BF	3,946,319,000
		0	25,100,000	0	6,000,000	0	0	F	T	0BF	0
Total of Subvote		0	4,739,010,364	0	3,422,845,000	0	4,136,319,000				4,136,319,000
Sub Vote 2003	SECTOR COORDINATION DIVISION										
3280	Rural Water Supply and Sanitation Programme	0	735,314,239	0	0	0	0	F	F	0BF	0
		0	368,039,088	0	756,550,000	0	0	F	G	0BF	0
4305	UNICEF Support Programme	0	0	0	215,356,739	0	238,000,000	F	G	0UC	238,000,000
4486	Agricultural Sector Development Programme (ASDP)										

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	1,476,758,071	0	999,970,166	F	G	0BF	999,970,166
		0	0	0	11,200,000	0	0	F	T	0GT	0
5308	Decentralizing Climate Financing Project	0	0	0	660,000,000	0	350,265,000	F	G	0DF	350,265,000
6405	Regional and Local Government Strengthening Programme	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	1,103,353,327	0	3,119,864,811	1,500,000,000	1,588,235,166				3,088,235,166

Sub Vote 2004 BASIC EDUCATION COORDINATION DIVISION

3280	Rural Water Supply and Sanitation Programme	0	0	0	6,927,836,006	0	677,250,000	F	L	0WB	677,250,000
4301	Re-imagining Adolescent Education and Skills Building through the Integrated Programme for Out of School Adolescent in Tanzania	0	0	0	0	0	5,448,566,667	F	G	0KA	5,448,566,667
4305	UNICEF Support Programme	0	0	0	328,920,000	0	197,352,000	F	G	0UC	197,352,000
4312	Education Program for Results - EP4R	0	0	0	90,088,340,000	0	0	F	L	0WB	0
4313	Primary Education Development Programme	0	19,225,836	0	0	0	0	F	G	0SW	0
		0	125,000,000	0	0	0	0	F	G	0UC	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	9,340,914,000	F	G	0SA	9,340,914,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	48,979,000,000	0	6,500,000,000	F	L	0WB	6,500,000,000
Total of Subvote		0	144,225,836	0	146,324,096,006	0	22,164,082,667				22,164,082,667

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2018/2019		2019/2020		2020/2021		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	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	350,000,000	F	G	ODF	350,000,000
4305	UNICEF Support Programme	0	0	0	74,406,000	0	1,542,630,871	F	G	0UC	1,542,630,871
		0	0	0	1,049,851,200	0	0	F	L	0UC	0
5420	Basic Health Service	0	0	0	500,000,000	0	17,818,687,000	F	L	0WB	17,818,687,000
5421	Health Sector Basket Fund	0	31,723,571,511	0	1,523,409,654	0	2,091,087,913	F	G	0BF	2,091,087,913
		0	0	0	538,342,239	0	0	F	G	0GT	0
		0	30,154,584	0	0	0	0	F	L	0BF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	528,335,930	F	G	0CA	528,335,930
		0	0	0	0	0	78,279,557	F	G	0FP	78,279,557
5493	Global Fund HIV	0	0	0	0	0	301,706,072	F	G	0WB	301,706,072
Total of Subvote		0	31,753,726,095	0	3,686,009,093	0	22,710,727,343				22,710,727,343
Total of Vote		259,632,518,656	43,563,881,016	286,738,400,000	209,811,723,910	276,534,159,000	301,513,025,000				578,047,184,000

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,2021, for the development projects in the Ministry of Defence and National Service

One hundred fifty billion

(Shs.150,000,000,000)

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	2018/2019		2019/2020		2020/2021		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									
	6103	Defence Scheme									
		319,076,695	0	400,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		<u>319,076,695</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>				<u>500,000,000</u>
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6103	Defence Scheme									
		215,514,635	0	1,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
Total of Subvote		<u>215,514,635</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>	<u>2,500,000,000</u>	<u>0</u>				<u>2,500,000,000</u>
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION									
	6103	Defence Scheme									
		2,000,000,000	0	3,500,000,000	0	12,500,000,000	0	L	T	OGT	12,500,000,000
Total of Subvote		<u>2,000,000,000</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>12,500,000,000</u>	<u>0</u>				<u>12,500,000,000</u>
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT DIVISION									

Vote 057 Ministry of Defence and National Service

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6103	Defence Scheme	177,236,374,848	0	115,000,000,000	0	114,400,000,000	0	L	T	OGT	114,400,000,000
Total of Subvote		177,236,374,848	0	115,000,000,000	0	114,400,000,000	0				114,400,000,000
Sub Vote 2004	ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION										
6103	Defence Scheme	11,184,942,820	0	100,000,000	0	20,100,000,000	0	L	T	OGT	20,100,000,000
Total of Subvote		11,184,942,820	0	100,000,000	0	20,100,000,000	0				20,100,000,000
Total of Vote		190,955,908,998	0	120,000,000,000	0	150,000,000,000	0				150,000,000,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Energy

Two trillion one hundred sixty-eight billion four hundred thirty-seven million one hundred eighty-four thousand

(Shs.2,168,437,184,000)

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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		0	0	2,400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	2,400,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING UNIT									
	3115	Petroleum Sub-Sector Development Project									
		0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
	3177	Energy Sector Development and Coordination Project									
		0	0	1,850,000,000	0	1,810,000,000	0	L	T	0GT	1,810,000,000
Total of Subvote		0	0	1,850,000,000	0	1,850,000,000	0				1,850,000,000
Sub Vote	3001	ELECTRICITY AND RENEWABLE ENERGY									
	3101	Energy Efficiency Strategy									
		0	0	0	2,400,000,000	0	0	F	G	0EU	0
	3102	New And Renewable Energies									

Vote 058 Ministry of Energy

Item	Description	2018/2019		2019/2020		2020/2021		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	7,500,000,000	0	0	F	T	000	0
		0	0	500,000,000	0	0	0	L	T	0GT	0
3110	Tanzania Access Expansion Project	0	0	0	3,000,000,000	0	0	F	L	0AB	0
		0	0	2,600,000,000	0	0	0	L	T	0GT	0
3113	Rural Energy Agency & Rural Energy Fund	0	0	0	0	0	32,328,299,000	F	G	0AB	32,328,299,000
		0	0	0	60,000,000,000	0	0	F	G	0SA	0
		0	36,700,000,000	0	0	0	0	F	L	0WB	0
		318,861,767,811	0	363,108,000,000	0	363,108,000,000	0	L	T	0GT	363,108,000,000
3121	Makambako-Songea 220 kv, 300km	0	5,612,656,912	0	500,000,000	0	0	F	G	0SA	0
		0	0	2,000,000,000	0	0	0	L	T	0GT	0
3147	Transfer to TANESCO	0	0	0	5,000,000,000	0	0	F	G	0JA	0
		0	0	0	500,000,000	0	0	F	G	0ND	0
		0	0	0	7,500,000,000	0	0	F	G	0SA	0
		0	0	0	0	0	25,326,600,000	F	L	0FR	25,326,600,000
		0	0	1,100,000,000	0	0	0	L	T	0GT	0
3157	Iringa-Singida-Shinyanga (BPIT)	0	0	0	2,500,000,000	0	0	F	G	0KW	0
		0	0	0	0	0	12,587,640,000	F	L	0AB	12,587,640,000
		0	0	500,000,000	0	0	0	L	T	0GT	0
3158	Mtwara Power Project (300M) & 400KV Transmission	0	0	0	10,200,000,000	0	0	F	G	0JA	0
		0	0	0	2,845,325,000	0	0	F	G	0JP	0
		0	0	9,800,000,000	0	0	0	L	T	0GT	0
3164	150MW Natural GAS fired Plant Kinyerezi	64,860,087,007	0	60,000,000,000	0	138,000,000,000	0	L	T	0GT	138,000,000,000

Vote 058 Ministry of Energy

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3165	Ruhudji Hydropower Project	0	0	0	2,500,000,000	0	4,500,000,000	F	L	OCN	4,500,000,000
		0	0	0	0	0	500,000,000	F	L	OJA	500,000,000
		0	0	10,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
3166	North-West Grid Extension Project	0	5,000,000,000	0	0	0	49,313,228,000	F	L	0AB	49,313,228,000
		0	2,943,458,242	0	2,600,000,000	0	0	F	L	0BA	0
		0	0	0	1,000,000,000	0	292,243,000	F	L	0KR	292,243,000
		0	0	0	1,350,000,000	0	0	F	L	0WB	0
		0	0	0	1,000,000,000	0	0	F	T	0FR	0
		1,289,548,088	0	10,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
3167	Rumakali Hydropower Project	0	0	0	2,500,000,000	0	5,000,000,000	F	L	OCN	5,000,000,000
		0	0	1,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
3168	Kikonge Hydropower Project	0	0	0	2,000,000,000	0	1,038,480,000	F	L	0AB	1,038,480,000
		0	0	500,000,000	0	0	0	L	T	OGT	0
3169	Rusumo Falls Hydroelectric	0	0	0	2,318,400,000	0	13,846,404,000	F	L	0AB	13,846,404,000
		0	0	0	3,000,000,000	0	0	F	L	0WB	0
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	0	0	0	4,000,000,000	0	0	F	L	OCN	0
		0	0	0	3,000,000,000	0	0	F	L	OJA	0
		0	0	22,000,000,000	0	0	0	L	T	OGT	0
3172	Rufiji Hydro Power Project	1,023,611,568,180	0	1,443,264,000,000	0	1,440,000,000,000	0	L	T	OGT	1,440,000,000,000
3173	Kakono Hydro Power Project	0	0	0	2,000,000,000	0	0	F	L	0AB	0
		0	0	500,000,000	0	0	0	L	T	OGT	0

Vote 058 Ministry of Energy

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
3174	Malagarasi Hydro Power Project	0	0	0	2,400,000,000	0	0	F	L	0AB	0
		0	0	600,000,000	0	0	0	L	T	0GT	0
3175	Singida - Arusha - Namanga Transmission Line Project	0	73,924,836,871	0	4,000,000,000	0	30,210,336,000	F	L	0AB	30,210,336,000
3178	Sustainable Energy for All Project	0	95,539,200	0	2,500,000,000	0	0	F	G	0UN	0
		0	0	500,000,000	0	0	0	L	T	0GT	0
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line	0	0	0	0	12,031,292,000	0	L	T	0GT	12,031,292,000
6298	Institutional Support	0	0	0	6,239,933,000	0	0	F	G	0SA	0
		0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,408,622,971,087	124,276,491,225	1,928,772,000,000	144,353,658,000	1,960,139,292,000	174,943,230,000				2,135,082,522,000

Sub Vote 3002 PETROLEUM AND GAS

3115	Petroleum Sub-Sector Development Project	0	0	0	3,739,918,000	0	25,804,662,000	F	L	0AB	25,804,662,000
		1,914,448,581	0	8,550,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
3155	LNG Development Project	0	0	6,700,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	1,100,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
3176	East African Crude Oil Pipeline Project	500,000,000	0	7,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6298	Institutional Support										

Vote 058 Ministry of Energy

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	7,000,000,000	0	0	F	G	OCA	0
		0	0	0	4,988,424,000	0	0	F	G	ONR	0
Total of Subvote		2,414,448,581	0	23,350,000,000	15,728,342,000	5,700,000,000	25,804,662,000				31,504,662,000
Total of Vote		1,411,037,419,668	124,276,491,225	1,956,372,000,000	160,082,000,000	1,967,689,292,000	200,747,892,000				2,168,437,184,000

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,2021, 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	2018/2019		2019/2020		2020/2021		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	4002	COMMODITY MARKET DEVELOPMENT DIVISION									
	4486	Agricultural Sector Development Programe (ASDP)									
		380,531,173	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>380,531,173</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>380,531,173</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Electoral Commission

One hundred eighty billion

(Shs.180,000,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs					
Sub Vote	2001	ELECTION MANAGEMENT DIVISION										
6583	Electoral Support Programme											
		0	0	0	0	180,000,000,000	0		L	T	0GT	180,000,000,000
Total of Subvote		0	0	0	0	180,000,000,000	0					180,000,000,000
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION										
6583	Electoral Support Programme											
		47,837,178,024	0	0	0	0	0		L	T	0GT	0
Total of Subvote		47,837,178,024	0	0	0	0	0					0
Total of Vote		47,837,178,024	0	0	0	180,000,000,000	0					180,000,000,000

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,2021, for the development projects in the Ministry of Works, Transport and Communication-Transport

Three trillion sixty-two billion one hundred forty-eight million six hundred thirty-six thousand

(Shs.3,062,148,636,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
4201	Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP	0	0	0	0	0	4,090,983,000	F	L	0AB	4,090,983,000
6267	Istitutional Support	4,205,711,860	0	26,000,000,000	0	13,000,000,000	0	L	T	0GT	13,000,000,000
Total of Subvote		4,205,711,860	0	26,000,000,000	0	13,000,000,000	4,090,983,000				17,090,983,000
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION									
4213	The Railway Infrastructure Fund	247,841,593,944	0	255,700,000,000	0	289,678,923,000	0	L	T	0GT	289,678,923,000
4216	Rail Rehabilitation-Main line - TRC	0	0	0	216,005,642,895	0	95,000,000,000	F	L	0WB	95,000,000,000
4281	Dar es salaam - Isaka - Kigali Railway Project	455,623,760,000	0	2,476,016,600,000	0	2,020,000,000,000	0	L	T	0GT	2,020,000,000,000
Total of Subvote		703,465,353,944	0	2,731,716,600,000	216,005,642,895	2,309,678,923,000	95,000,000,000				2,404,678,923,000

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2018/2019		2019/2020		2020/2021		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	TRANSPORT SERVICES DIVISION									
4290	TMA Radar, Equipment and Infrastructure	18,924,050,518	0	0	0	30,000,000,000	0	L	T	OGT	30,000,000,000
4291	Government Aircrafts Maintenance	2,653,990,865	0	0	0	0	0	L	T	OGT	0
4294	Aircraft Acquisition and Maintenance	22,444,258,392	0	500,000,000,000	0	450,000,000,000	0	L	T	OGT	450,000,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	42,270,111,918	0	70,000,000,000	0	135,000,000,000	0	L	T	OGT	135,000,000,000
6377	Infrastructure Development and Training Equipment	0	0	0	0	0	25,378,730,000	F	L	0WB	25,378,730,000
		1,066,750,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		87,359,161,693	0	570,000,000,000	0	615,000,000,000	25,378,730,000				640,378,730,000
Total of Vote		795,030,227,497	0	3,327,716,600,000	216,005,642,895	2,937,678,923,000	124,469,713,000				3,062,148,636,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Geita

**Fifty-eight billion nine hundred ninety-six million nine hundred thirty-two thousand
(Shs.58,996,932,000)**

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
6318	Rehabilitation of Office Building	0	0	30,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	1,315,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6389	Construction of Office Building	2,500,000,000	0	3,100,000,000	0	4,155,000,000	0	L	T	OGT	4,155,000,000
6531	Project Monitoring and Evaluation	186,000,000	0	510,000,000	0	300,000,000	0	L	T	OGT	300,000,000

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		2,686,000,000	0	4,955,000,000	0	4,955,000,000	10,000,000				4,965,000,000
Sub Vote 2004	SOCIAL SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
5413	IMA World Health	0	24,200,000	0	0	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results	0	0	0	253,590,000	0	261,449,000	F	G	0WB	261,449,000
5421	Health Sector Basket Fund	0	102,140,400	0	176,712,594	0	167,425,000	F	G	0BF	167,425,000
		0	0	0	0	0	130,000	F	T	0BF	130,000
5480	Malaria Grant	0	0	0	0	0	7,493,000	F	G	0GF	7,493,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
Total of Subvote		0	126,340,400	0	430,302,594	0	538,318,000				538,318,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICE										
6251	Public Finance Management Reform Programme (PFMRP)	0	138,000,000	0	243,021,000	0	205,308,000	F	G	0DF	205,308,000
		0	2,000,000	0	0	0	0	F	T	0DF	0
Total of Subvote		0	140,000,000	0	243,021,000	0	205,308,000				205,308,000
Sub Vote 2006	EDUCATION SECTOR										

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	47,806,000	F	G	OWB	47,806,000
Total of Subvote		0	0	0	0	0	47,806,000				47,806,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	28,157,500	0	0	0	0	F	G	OWB	0
		0	1,842,500	0	0	0	0	F	L	OWB	0
Total of Subvote		0	30,000,000	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,586,000,000	F	G	OWB	2,586,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	2,400,000,000	F	G	OWB	2,400,000,000
4313	Primary Education Development Programme	0	0	400,000,000	0	887,635,000	0	L	T	OGT	887,635,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	589,804,000	F	G	OWB	589,804,000
4322	Free Primary Education Programme	5,527,415,890	0	8,882,598,000	0	6,102,918,000	0	L	T	OGT	6,102,918,000
4946	LGA Own Source Project	842,000,000	0	732,849,800	0	0	0	L	T	OGT	0
Total of Subvote		6,369,415,890	0	10,015,447,800	0	6,990,553,000	5,575,804,000				12,566,357,000

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		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									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,410,000,000	0	L	T	OGT	1,410,000,000
4393	Free Secondary Education Programme	5,226,529,997	0	4,351,452,000	0	4,448,170,000	0	L	T	OGT	4,448,170,000
4946	LGA Own Source Project	283,082,713	0	475,207,660	0	0	0	L	T	OGT	0
Total of Subvote		5,509,612,710	0	4,826,659,660	0	5,858,170,000	0				5,858,170,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4946	LGA Own Source Project	0	0	379,305,470	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	3,000,000,000	0	1,900,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
5413	IMA World Health	0	197,850,000	0	0	0	0	F	G	OIW	0
5418	Strengthening Primary Health Care Results	0	0	0	3,736,256,875	0	5,955,246,000	F	G	0WB	5,955,246,000
5421	Health Sector Basket Fund	0	3,772,999,000	0	0	0	0	F	G	0BF	0
		0	0	0	4,241,025,401	0	4,091,188,000	F	G	0WB	4,091,188,000
5480	Malaria Grant	0	0	0	0	0	3,720,000	F	G	0GF	3,720,000
5486	Health Sector Development Program	0	0	0	0	0	18,581,000	F	G	0WB	18,581,000

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5492	HIV and AIDS Control Programme	0	0	0	0	0	8,500,000	F	G	0EG	8,500,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	45,150,000	F	G	0GF	45,150,000
6517	UNICEF Support to Multi-sectoral	0	0	0	45,000,000	0	0	F	G	0UC	0
Total of Subvote		3,000,000,000	3,970,849,000	2,279,305,470	8,022,282,276	3,000,000,000	10,122,385,000				13,122,385,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		0	0	0	0	900,000,000	0				900,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	310,869,722	0	0	0	L	T	0GT	0
6244	Strategic Revenue Generation Project	705,712,110	0	1,600,000,000	0	0	0	L	T	0GT	0
6405	Regional and Local Government Strengthening Programme	0	2,481,383,000	0	0	0	0	F	L	0WB	0
Total of Subvote		705,712,110	2,481,383,000	1,910,869,722	0	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme										

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	6,054,696,665	0	0	0	0	F	G	0WB	0
Total of Subvote		0	6,054,696,665	0	0	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	0	0	510,565,000	0	L	T	0GT	510,565,000
Total of Subvote		0	0	0	0	510,565,000	0				510,565,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	1,019,073,312	0	1,995,176,037	0	L	T	0GT	1,995,176,037
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	60,000,000	F	G	0UC	60,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	7,633,684,000	F	G	0WB	7,633,684,000
Total of Subvote		0	0	1,019,073,312	0	1,995,176,037	7,693,684,000				9,688,860,037
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	203,362,000	F	G	0JP	203,362,000
4946	LGA Own Source Project	0	0	422,602,327	0	441,005,255	0	L	T	0GT	441,005,255
Total of Subvote		0	0	422,602,327	0	441,005,255	203,362,000				644,367,255

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	0	0	337,040,643	0	980,105,200	0	L	T	OGT	980,105,200
Total of Subvote		0	0	337,040,643	0	980,105,200	0				980,105,200
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	0	0	530,450,298	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	0	0	415,070,000	0	415,066,000	0	L	T	OGT	415,066,000
6244	Strategic Revenue Generation Project	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		0	0	945,520,298	0	1,415,066,000	0				1,415,066,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	0	0	3,005,043,768	0	4,259,624,508	0	L	T	OGT	4,259,624,508
6209	Constituency Development Fund	401,070,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	3,250,000,000	0	L	T	OGT	3,250,000,000
6401	District Council Projects	0	0	2,400,000,000	0	0	0	L	T	OGT	0

Vote 063 RAS Geita

Item	Description	2018/2019		2019/2020		2020/2021		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		401,070,000	0	5,405,043,768	0	7,509,624,508	0				7,509,624,508
Total of Vote		18,716,810,710	12,803,269,065	32,161,563,000	8,695,605,870	34,600,265,000	24,396,667,000				58,996,932,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Thirteen billion fifty-nine million two hundred fourteen thousand

(Shs.13,059,214,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	20,000,000	F	L	0IF	20,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	152,000,000	0	400,000,000	0	L	T	0GT	400,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	0	347,460,000	0	0	F	G	0FO	0
Total of Subvote		0	0	152,000,000	347,460,000	400,000,000	20,000,000				420,000,000

Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION

4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	50,000,000	F	L	0IF	50,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,848,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	0	228,737,551	0	0	F	G	0FO	0
		0	2,459,700,000	0	0	0	0	F	G	0WB	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	2,066,650,661	0	10,101,050,000	0	5,312,358,000	F	L	0WB	5,312,358,000
Total of Subvote		0	4,526,350,661	1,848,000,000	10,329,787,551	3,000,000,000	5,362,358,000				8,362,358,000
Sub Vote	9002 AQUACULTURE DEVELOPMENT										
0000	NA	0	0	0	0	1,040,500,000	0	L	T	0GT	1,040,500,000
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	30,000,000	F	L	0IF	30,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,000,000,000	0	1,536,356,000	0	L	T	0GT	1,536,356,000
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	700,000,000	0	939,670,000	0	1,670,000,000	F	L	0WB	1,670,000,000
Total of Subvote		0	700,000,000	1,000,000,000	939,670,000	2,576,856,000	1,700,000,000				4,276,856,000
Total of Vote		0	5,226,350,661	3,000,000,000	11,616,917,551	5,976,856,000	7,082,358,000				13,059,214,000

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,2021, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Ten billion two hundred fifty-eight million six hundred twenty-five thousand

(Shs.10,258,625,000)

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

Item	Description	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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									
	4305	UNICEF Support Programme									
		0	0	0	289,500,000	0	0	F	G	0UC	0
	6205	Decent Work Country Programme									
		0	0	0	0	0	193,625,000	F	G	0UC	193,625,000
	6218	ILO Support Project									
		0	85,495,980	0	500,000	0	0	F	G	0IL	0
Total of Subvote		0	85,495,980	0	290,000,000	0	193,625,000				193,625,000
Sub Vote	2002	EMPLOYMENT DIVISION									
	6581	Support National Skills Development Programme									
		12,038,822,079	0	18,000,000,000	0	9,000,000,000	0	L	T	0GT	9,000,000,000
Total of Subvote		12,038,822,079	0	18,000,000,000	0	9,000,000,000	0				9,000,000,000
Sub Vote	2032	YOUTH DEVELOPMENT									
	4952	Youth Development									

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	5,000,000	0	0	F	G	0GT	0
		0	0	0	766,968,097	0	0	F	G	0UP	0
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6205	Decent Work Country Programme										
		0	0	0	0	0	65,000,000	F	G	0UC	65,000,000
Total of Subvote		0	0	1,000,000,000	771,968,097	1,000,000,000	65,000,000				1,065,000,000
Total of Vote		12,038,822,079	85,495,980	19,000,000,000	1,061,968,097	10,000,000,000	258,625,000				10,258,625,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2021, 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	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT									
	6225	Enhancement of e-Recruitment System									
		460,374,059	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>460,374,059</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>460,374,059</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

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, 2021, for the development projects in the Ministry of Works, Transport and Communication-Communication

Eleven billion
(Shs.11,000,000,000)

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	2018/2019		2019/2020		2020/2021		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									
	4383	Strengthening Institutional Capacity									
		190,000,020	0	0	0	0	0	L	T	OGT	0
Total of Subvote		190,000,020	0	0	0	0	0				0
Sub Vote	2001	COMMUNICATION DIVISION									
	4234	National Postal Codes and Addressing System									
		726,100,000	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
	6226	ICT Innovation and Soft Centre Development Project									
		296,899,999	0	0	0	0	0	L	T	OGT	0
Total of Subvote		1,022,999,999	0	0	0	3,000,000,000	0				3,000,000,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									
	4283	The National ICT Backbone Infrastructur									
		2,457,500,000	0	0	0	8,000,000,000	0	L	T	OGT	8,000,000,000
Total of Subvote		2,457,500,000	0	0	0	8,000,000,000	0				8,000,000,000

Vote 068 Ministry of Works,Transport and Communication-Communication

Item	Description	2018/2019		2019/2020		2020/2021		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>3,670,500,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,000,000,000</u>	<u>0</u>				<u>11,000,000,000</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,2021, for the development projects in the Ministry of Natural Resources and Tourism

Forty-five billion twenty million one hundred two thousand

(Shs.45,020,102,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING UNIT									
	5203	Resources Management For Tourism and Growth Project (REGROW)									
		0	0	0	0	0	30,295,601,686	F	G	0WB	30,295,601,686
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	30,295,601,686				30,495,601,686
Sub Vote	2001	WILDLIFE									
	4810	Capacity Buliding in Game Reserves									
		0	0	500,000,000	0	300,000,000	0	L	T	0GT	300,000,000
	4811	Sustainable Management of Natural Resources									
		0	0	0	13,864,220,734	0	0	F	G	0GZ	0
	4812	Support to Combating Wildlife Crime and Advancing Conservation									
		0	0	0	694,920,000	0	583,775,000	F	G	0UN	583,775,000
Total of Subvote		0	0	500,000,000	14,559,140,734	300,000,000	583,775,000				883,775,000
Sub Vote	3001	FORESTRY AND BEEKEEPING									

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4631	Enhancing the Forest Nature Reserves Network for Biodiversity Conservation in Tanzania	0	0	0	4,294,680,000	0	0	F	G	0UN	0
4647	Private Plantation and Value Chain in Tanzania	0	0	0	0	0	6,337,348,485	F	G	0FN	6,337,348,485
4648	Capacity Building in Forestry and Beekeeping	0	0	0	220,058,000	0	0	F	G	0FO	0
		0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4649	Natural Resources Management - LED	0	314,473,109	0	4,073,260,000	0	0	F	G	0BC	0
4650	Forest and Value Chains Development Programme(FORVAC)	0	0	0	4,742,850,000	0	7,103,376,829	F	G	0FN	7,103,376,829
Total of Subvote		0	314,473,109	200,000,000	13,330,848,000	200,000,000	13,440,725,314				13,640,725,314
Sub Vote 4001	TOURISM										
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	10,000,000	0	0	F	L	0GT	0
		0	0	0	19,990,000,000	0	0	F	L	0WB	0
		0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	300,000,000	20,000,000,000	0	0				0
Total of Vote		0	314,473,109	1,000,000,000	47,889,988,734	700,000,000	44,320,102,000				45,020,102,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Arusha

Eighty-eight billion twenty-two million four hundred twenty-six thousand five hundred
(Shs.88,022,426,500)

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	2018/2019		2019/2020		2020/2021		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									
6339	Rehabilitation of Government House	288,750,000	0	350,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	492,000,000	0	67,000,000	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House	250,000,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	200,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	47,770,540	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		1,078,520,540	0	667,000,000	0	50,000,000	0				50,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	15,000,000	F	0	OUC	15,000,000
6531	Project Monitoring and Evaluation										

Vote 070 RAS Arusha

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		215,683,159	0	315,000,000	0	290,000,000	0	L	T	0GT	290,000,000
Total of Subvote		215,683,159	0	315,000,000	0	290,000,000	15,000,000				305,000,000
Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR											
6531	Project Monitoring and Evaluation	0	0	25,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	0	25,000,000	0	20,000,000	0				20,000,000
Sub Vote 2003 INFRASTRUCTURE SECTOR											
6339	Rehabilitation of Government House	0	0	0	0	340,000,000	0	L	T	0GT	340,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	382,000,000	0	L	T	0GT	382,000,000
6341	Rehabilitation of DC's House	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
6389	Construction of Office Building	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	972,000,000	0				972,000,000
Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES											
6251	Public Finance Management Reform Programme (PFMRP)	0	142,014,400	0	275,577,500	0	249,303,000	F	G	ODF	249,303,000
		0	23,655,000	0	19,519,500	0	0	F	T	ODF	0
Total of Subvote		0	165,669,400	0	295,097,000	0	249,303,000				249,303,000

Vote 070 RAS Arusha

Item	Description	2018/2019		2019/2020		2020/2021		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	2006	EDUCATION SECTOR									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	30,000,000	F	G	0WB	30,000,000
		0	0	0	0	0	9,000,000	F	T	0GT	9,000,000
Total of Subvote		0	0	0	0	0	39,000,000				39,000,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	1,290,000	0	0	0	0	F	0	0WB	0
		0	2,300,000	0	0	0	0	F	G	0WB	0
		0	41,180,500	0	0	0	0	F	T	0WB	0
Total of Subvote		0	44,770,500	0	0	0	0				0
Sub Vote	3001	REGIONAL HOSPITAL									
3280	Rural Water Supply and Sanitation Programme	0	0	15,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	162,908,513	0	164,535,042	F	G	0BF	164,535,042
		0	6,799,490	0	0	0	0	F	G	0GT	0
		0	0	0	0	0	1,240,000	F	G	0UC	1,240,000
		0	9,187,000	0	0	0	0	F	T	0BF	0
		0	115,650,535	0	0	0	0	F	T	0GT	0
5480	Malaria Grant	0	0	0	0	0	8,740,958	F	G	0GF	8,740,958
6531	Project Monitoring and Evaluation	0	0	28,000,000	0	40,000,000	0	L	T	0GT	40,000,000

Vote 070 RAS Arusha

Item	Description	2018/2019		2019/2020		2020/2021		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	131,637,025	43,000,000	162,908,513	40,000,000	174,516,000				214,516,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	600,196,000	F	G	0DF	600,196,000
4312	Education Program for Results - EP4R	0	0	0	0	0	1,400,000,000	F	G	0WB	1,400,000,000
4313	Primary Education Development Programme	0	0	0	0	825,126,000	0	L	T	0GT	825,126,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	489,804,000	F	G	0SA	489,804,000
4322	Free Primary Education Programme	6,915,452,641	0	5,801,801,000	0	10,525,473,000	0	L	T	0GT	10,525,473,000
Total of Subvote		6,915,452,641	0	5,801,801,000	0	11,350,599,000	2,490,000,000				13,840,599,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	1,400,000,000	F	G	0WB	1,400,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,470,000,000	0	L	T	0GT	1,470,000,000
4393	Free Secondary Education Programme	15,739,417,482	0	17,531,800,000	0	18,262,632,500	0	L	T	0GT	18,262,632,500
Total of Subvote		15,739,417,482	0	17,531,800,000	0	19,732,632,500	1,400,000,000				21,132,632,500

Vote 070 RAS Arusha

Item	Description	2018/2019		2019/2020		2020/2021		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	3,000,000,000	0	1,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	321,324,000	F	T	OPE	321,324,000
5421	Health Sector Basket Fund	0	3,679,788,600	0	3,978,323,505	0	4,299,181,000	F	G	OWB	4,299,181,000
5480	Malaria Grant	0	0	0	0	0	11,448,000	F	G	OGF	11,448,000
5486	Health Sector Development Program	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		3,000,000,000	3,679,788,600	1,500,000,000	3,978,323,505	3,000,000,000	4,631,953,000				7,631,953,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,571,394,000	F	G	OWB	1,571,394,000
5429	Primary Health Development Programme	0	0	0	0	1,050,000,000	0	L	T	OGT	1,050,000,000

Vote 070 RAS Arusha

Item	Description	2018/2019		2019/2020		2020/2021		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	1,050,000,000	1,571,394,000				2,621,394,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	297,000,000	0	0	0	222,000,000	F	G	0WB	222,000,000
Total of Subvote		0	297,000,000	0	0	0	222,000,000				222,000,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	37,000,000	F	G	0WB	37,000,000
Total of Subvote		0	0	0	0	0	37,000,000				37,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	61,250,000	0	16,071,175,000	0	17,101,123,000	0	L	T	0GT	17,101,123,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	1,000,327,000	F	G	0UC	1,000,327,000
6209	Constituency Development Fund	355,871,000	0	369,871,000	0	369,868,000	0	L	T	0GT	369,868,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	19,065,711,000	F	G	0WB	19,065,711,000
6339	Rehabilitation of Government House	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
6389	Construction of Office Building										

Vote 070 RAS Arusha

Item	Description	2018/2019		2019/2020		2020/2021		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	2,250,000,000	0	L	T	0GT	2,250,000,000
6403	Tanzania Strategic Cities Programme	0	0	0	10,148,494,907	0	0	F	G	0WB	0
Total of Subvote		417,121,000	0	16,441,046,000	10,148,494,907	20,620,991,000	20,066,038,000				40,687,029,000
Total of Vote		27,366,194,822	4,318,865,525	42,724,647,000	14,584,823,925	57,126,222,500	30,896,204,000				88,022,426,500

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Pwani

Seventy-three billion nine hundred ninety-five million six hundred seventy-six thousand

(Shs.73,995,676,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
		55,000,000	0	95,000,000	0	95,000,000	0	L	T	OGT	95,000,000
Total of Subvote		55,000,000	0	95,000,000	0	95,000,000	0				95,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	6517	UNICEF Support to Multi-sectoral									
		0	0	7,000,000	0	0	0	L	T	OGT	0
	6531	Project Monitoring and Evaluation									
		121,208,765	0	249,961,000	0	392,000,000	0	L	T	OGT	392,000,000
Total of Subvote		121,208,765	0	256,961,000	0	392,000,000	0				392,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6339	Rehabilitation of Government House									
		194,726,464	0	561,322,000	0	570,000,000	0	L	T	OGT	570,000,000
	6341	Rehabilitation of DC's House									

Vote 071 RAS Pwani

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		801,061,307	0	964,900,000	0	395,000,000	0	L	T	0GT	395,000,000
6384	Construction of Government Quarters	0	0	331,817,000	0	1,061,000,000	0	L	T	0GT	1,061,000,000
6389	Construction of Office Building	315,645,098	0	990,000,000	0	687,000,000	0	L	T	0GT	687,000,000
Total of Subvote		1,311,432,870	0	2,848,039,000	0	2,713,000,000	0				2,713,000,000

Sub Vote 2004 SOCIAL SECTOR

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	30,000,000	F	G	0WB	30,000,000
4322	Free Primary Education Programme	0	1,100,000	0	0	0	0	F	G	0BF	0
5418	Strengthening Primary Health Care Results	0	0	0	550,661,296	0	538,261,000	F	G	0WB	538,261,000
5421	Health Sector Basket Fund	0	0	0	0	0	149,502,005	F	G	0GT	149,502,005
		0	88,009,800	0	143,491,315	0	5,212,620	F	G	0WB	5,212,620
		0	30,160,000	0	0	0	3,880,000	F	T	0GT	3,880,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	15,862,875	F	G	0UC	15,862,875
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	11,239,000	F	G	0GF	11,239,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,732,500	F	G	0GF	56,732,500

Vote 071 RAS Pwani

Item	Description	2018/2019		2019/2020		2020/2021		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	119,269,800	0	694,152,611	0	820,690,000				820,690,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	11,800,000	0	12,600,000	0	0	F	0	000	0
		0	0	0	103,955,000	0	0	F	0	0WB	0
		0	0	0	57,172,000	0	249,303,000	F	G	0WB	249,303,000
		0	2,700,000	0	0	0	0	F	L	000	0
		0	154,102,400	0	118,598,000	0	0	F	L	0WB	0
		0	0	0	2,772,000	0	0	F	T	0GT	0
Total of Subvote		0	168,602,400	0	295,097,000	0	249,303,000				249,303,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme										
		0	12,342,000	0	0	0	0	F	G	0WB	0
		0	36,365,900	0	0	0	0	F	L	0WB	0
Total of Subvote		0	48,707,900	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme										
		0	0	375,000,000	0	1,137,674,000	0	L	T	0GT	1,137,674,000
4322	Free Primary Education Programme										
		2,878,902,681	0	3,920,862,000	0	3,962,097,000	0	L	T	0GT	3,962,097,000
Total of Subvote		2,878,902,681	0	4,295,862,000	0	5,099,771,000	0				5,099,771,000

Vote 071 RAS Pwani

Item	Description	2018/2019		2019/2020		2020/2021		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									
0000	NA	5,515,411,481	0	0	0	0	0	L	T	OGT	0
4312	Education Program for Results - EP4R	0	0	0	0	0	3,600,000,000	F	G	OWB	3,600,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,770,000,000	0	L	T	OGT	1,770,000,000
4393	Free Secondary Education Programme	604,382,500	0	5,218,482,000	0	6,249,100,000	0	L	T	OGT	6,249,100,000
Total of Subvote		6,119,793,981	0	5,218,482,000	0	8,019,100,000	3,600,000,000				11,619,100,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	0	0	0	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5414	Child Survival and Development	0	0	0	0	0	90,000,000	F	G	OUC	90,000,000
5418	Strengthening Primary Health Care Results	0	0	0	7,943,367,716	0	0	F	0	OWB	0
		0	0	0	0	0	10,762,358,000	F	G	OWB	10,762,358,000
5421	Health Sector Basket Fund	0	0	0	0	0	2,837,226,000	F	G	0BF	2,837,226,000
		0	2,022,299,200	0	0	0	0	F	L	0HO	0
		0	284,651,400	0	0	0	0	F	T	OGT	0
		0	0	0	3,001,425,976	0	0	F	T	OWB	0
5429	Primary Health Development Programme										

Vote 071 RAS Pwani

Item	Description	2018/2019		2019/2020		2020/2021		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	2,400,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	31,726,000	F	G	0UC	31,726,000
5480	Malaria Grant	0	0	0	0	0	12,285,000	F	G	0GF	12,285,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	12,457,000	F	G	0GF	12,457,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	67,725,000	F	G	0GF	67,725,000
6401	District Council Projects	3,000,000,000	0	0	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council	500,000,000	0	0	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	666,895,007	0	0	F	0	0UC	0
Total of Subvote		3,500,000,000	2,306,950,600	2,400,000,000	11,611,688,699	5,350,000,000	13,813,777,000				19,163,777,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6405	Regional and Local Government Strengthening Programme	0	2,341,390,329	0	0	0	0	F	L	0WB	0
Total of Subvote		0	2,341,390,329	0	0	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	194,000,000	0	0	0	296,000,000	F	L	0WB	296,000,000

Vote 071 RAS Pwani

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	26,000,000	0	0	0	37,000,000	F	T	0WB	37,000,000
Total of Subvote		0	220,000,000	0	0	0	333,000,000				333,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	10,227,349,000	F	G	0WB	10,227,349,000
Total of Subvote		0	0	0	0	0	10,227,349,000				10,227,349,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	4946	LGA Own Source Project									
		0	0	11,222,594,000	0	14,850,554,000	0	L	T	0GT	14,850,554,000
	6209	Constituency Development Fund									
		364,135,000	0	382,135,000	0	382,132,000	0	L	T	0GT	382,132,000
	6244	Strategic Revenue Generation Project									
		0	0	7,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
	6389	Construction of Office Building									
		0	0	0	0	5,050,000,000	0	L	T	0GT	5,050,000,000
	6401	District Council Projects									
		4,241,095,328	0	5,600,000,000	0	0	0	L	T	0GT	0
	6402	Town/Municipal/City Council									
		3,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		7,605,230,328	0	24,204,729,000	0	23,282,686,000	0				23,282,686,000
Total of Vote		21,591,568,625	5,204,921,029	39,319,073,000	12,600,938,310	44,951,557,000	29,044,119,000				73,995,676,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Dodoma

One hundred nine billion nine hundred forty-six million three hundred fifty-nine thousand

(Shs.109,946,359,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	780,299,886	0	0	0	745,000,000	0	L	T	OGT	745,000,000
6338	Construction of Regional Block	1,000,000,000	0	3,000,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6348	Rehabilitation of RC s House	0	0	545,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	200,000,000	0	0	0	L	T	OGT	0
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		1,835,299,886	0	3,800,000,000	0	1,300,000,000	0				1,300,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6531 Project Monitoring and Evaluation

Vote 072 RAS Dodoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		45,000,000	0	200,000,000	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		45,000,000	0	200,000,000	0	200,000,000	0				200,000,000

Sub Vote 2004 SOCIAL SECTOR

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	30,000,000	F	G	ODF	30,000,000
4305	UNICEF Support Programme	0	0	0	0	0	782,325,000	F	G	OUC	782,325,000
		0	0	0	0	0	157,600,000	F	T	OUC	157,600,000
5414	Child Survival and Development	0	0	0	13,770,000	0	0	F	G	OUC	0
5421	Health Sector Basket Fund	0	94,728,781	0	173,107,000	0	171,392,000	F	G	0BF	171,392,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	8,173,000	F	G	0FP	8,173,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	OUC	10,000,000
5480	Malaria Grant	0	0	0	0	0	9,990,000	F	G	0GF	9,990,000
5499	Prevention of Transmission of HIV/AIDS	0	34,848,600	0	0	0	0	F	T	0BF	0
Total of Subvote		0	129,577,381	0	186,877,000	0	1,169,480,000				1,169,480,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251 Public Finance Management Reform Programme (PFMRP)

Vote 072 RAS Dodoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	138,850,000	0	295,097,000	0	249,306,000	F	G	0BF	249,306,000
		0	31,150,000	0	0	0	0	F	G	0DF	0
Total of Subvote		0	170,000,000	0	295,097,000	0	249,306,000				249,306,000

Sub Vote 2006 EDUCATION SECTOR

4305	UNICEF Support Programme	0	0	0	0	0	2,754,000	F	0	0UC	2,754,000
4311	Education Quality Improvement Programme - EQIP	0	36,452,000	0	0	0	0	F	G	0DF	0
Total of Subvote		0	36,452,000	0	0	0	2,754,000				2,754,000

Sub Vote 2007 WATER SECTOR

3280	Rural Water Supply and Sanitation Programme	0	29,000,000	0	0	0	0	F	G	0BF	0
		0	19,750,000	0	0	0	0	F	G	0DF	0
Total of Subvote		0	48,750,000	0	0	0	0				0

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4311	Education Quality Improvement Programme - EQIP	0	1,347,312,059	0	0	0	0	F	G	0DF	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	589,804,000	F	G	000	589,804,000
4322	Free Primary Education Programme	5,234,335,396	0	5,939,042,000	0	6,202,806,000	0	L	T	0GT	6,202,806,000
6401	District Council Projects										

Vote 072 RAS Dodoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	1,200,183,000	0	L	T	OGT	1,200,183,000
Total of Subvote		5,234,335,396	1,347,312,059	5,939,042,000	0	7,402,989,000	589,804,000				7,992,793,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	3,200,000,000	F	G	OGT	3,200,000,000
4393	Free Secondary Education Programme	6,706,369,827	0	5,422,799,000	0	5,978,280,000	0	L	T	OGT	5,978,280,000
6401	District Council Projects	0	0	0	0	1,920,000,000	0	L	T	OGT	1,920,000,000
Total of Subvote		6,706,369,827	0	5,422,799,000	0	7,898,280,000	3,200,000,000				11,098,280,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
6405	Regional and Local Government Strengthening Programme	0	700,000,000	0	0	0	0	F	T	0BF	0
Total of Subvote		0	700,000,000	0	0	0	0				0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	2,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
5417	CUAMM Trustee Fund Project	0	107,167,900	0	335,831,000	0	1,772,214,000	F	G	OCT	1,772,214,000
5421	Health Sector Basket Fund	0	538,536,500	0	544,002,000	0	0	F	G	000	0
		0	4,225,474,800	0	4,244,201,625	0	4,198,081,000	F	G	0BF	4,198,081,000

Vote 072 RAS Dodoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6401	District Council Projects	4,500,000,000	0	2,800,000,000	0	0	0	L	T	OGT	0
Total of Subvote		4,500,000,000	4,871,179,200	5,300,000,000	5,124,034,625	3,500,000,000	5,970,295,000				9,470,295,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	0	0	0	0	0	3,442,788,000	F	G	OSW	3,442,788,000
5486	Health Sector Development Program	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	3,442,788,000				4,942,788,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	400,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
Total of Subvote		0	0	400,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6389	Construction of Office Building	0	0	0	0	3,250,000,000	0	L	T	OGT	3,250,000,000
6403	Tanzania Strategic Cities Programme	0	0	0	37,406,843,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	37,406,843,000	3,250,000,000	0				3,250,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										

Vote 072 RAS Dodoma

Item	Description	2018/2019		2019/2020		2020/2021		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	2,006,189,527	0	0	0	0	F	G	0BF	0
		0	143,975,000	0	0	0	0	F	G	0GT	0
Total of Subvote		0	2,150,164,527	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	27,043,865,000	F	G	0WB	27,043,865,000
Total of Subvote		0	0	0	0	0	27,043,865,000				27,043,865,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	489,051,000	0	509,051,000	0	509,046,000	0	L	T	0GT	509,046,000
Total of Subvote		489,051,000	0	509,051,000	0	509,046,000	0				509,046,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	42,465,327,539	0	46,810,093,000	0	41,517,752,000	0	L	T	0GT	41,517,752,000
6389	Construction of Office Building	1,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		43,465,327,539	0	46,810,093,000	0	41,517,752,000	0				41,517,752,000
Total of Vote		62,275,383,648	9,453,435,167	68,380,985,000	43,012,851,625	68,278,067,000	41,668,292,000				109,946,359,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Iringa

Forty-two billion eight hundred ninety-two million five hundred twenty-eight thousand

(Shs.42,892,528,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
6348	Rehabilitation of RC s House	0	0	100,000,000	0	177,499,718	0	L	T	0GT	177,499,718
6532	Community Support Programme	35,000,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		35,000,000	0	135,000,000	0	212,499,718	0				212,499,718

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	172,383,000	0	189,566,000	F	G	0UC	189,566,000
6331	Construction of DC s House	559,994,900	0	0	0	550,000,000	0	L	T	0GT	550,000,000
6348	Rehabilitation of RC s House	0	0	0	0	141,955,500	0	L	T	0GT	141,955,500
6389	Construction of Office Building	122,000,000	0	540,000,000	0	520,544,782	0	L	T	0GT	520,544,782
6531	Project Monitoring and Evaluation										

Vote 073 RAS Iringa

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		35,037,000	0	409,536,980	0	109,537,000	0	L	T	0GT	109,537,000
Total of Subvote		717,031,900	0	949,536,980	172,383,000	1,322,037,282	189,566,000				1,511,603,282
Sub Vote	2004 SOCIAL SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
3280	Rural Water Supply and Sanitation Programme	0	1,469,880	0	0	0	0	F	G	0DF	0
5421	Health Sector Basket Fund	0	0	0	3,200,000	0	0	F	0	0BF	0
		0	116,037,303	0	134,963,360	0	137,308,500	F	G	0BF	137,308,500
		0	0	0	0	0	1,200,000	F	G	0GT	1,200,000
5480	Malaria Grant	0	0	0	0	0	6,242,500	F	G	0UC	6,242,500
5492	HIV and AIDS Control Programme	0	0	0	0	0	4,000,000	F	G	0UC	4,000,000
Total of Subvote		0	117,507,183	0	138,163,360	0	193,751,000				193,751,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	78,484,931	0	243,021,000	0	151,845,000	F	G	0BF	151,845,000
		0	0	0	0	0	53,463,000	F	G	0GT	53,463,000
Total of Subvote		0	78,484,931	0	243,021,000	0	205,308,000				205,308,000
Sub Vote	2006 EDUCATION SECTOR										

Vote 073 RAS Iringa

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	47,806,000	F	G	0WB	47,806,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	15,463,000	0	15,463,000	0	L	T	0GT	15,463,000
Total of Subvote		0	0	15,463,000	0	15,463,000	47,806,000				63,269,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	30,000,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	30,000,000	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4313	Primary Education Development Programme	0	0	200,000,000	0	862,632,000	0	L	T	0GT	862,632,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	100,000,000	F	G	0GT	100,000,000
4322	Free Primary Education Programme	2,602,099,626	0	3,044,854,000	0	3,214,050,000	0	L	T	0GT	3,214,050,000
Total of Subvote		2,602,099,626	0	3,244,854,000	0	4,076,682,000	100,000,000				4,176,682,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	2,000,000,000	F	L	0GT	2,000,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 073 RAS Iringa

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	1,350,000,000	0	L	T	OGT	1,350,000,000
4393	Free Secondary Education Programme	6,095,116,728	0	7,480,408,000	0	6,282,130,000	0	L	T	OGT	6,282,130,000
Total of Subvote		6,095,116,728	0	7,480,408,000	0	7,632,130,000	2,000,000,000				9,632,130,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,603,403,000	F	G	OGT	1,603,403,000
5401	Construction of District Hospital	0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,271,394,000	F	L	0WB	1,271,394,000
5421	Health Sector Basket Fund	0	2,440,400,000	0	2,338,956,555	0	2,442,091,000	F	G	0BF	2,442,091,000
Total of Subvote		0	2,440,400,000	0	2,338,956,555	1,500,000,000	5,316,888,000				6,816,888,000
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	1,818,500	0	0	0	0	F	G	ODF	0
5480	Malaria Grant	0	0	0	0	0	7,990,000	F	G	OGT	7,990,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	62,007,000	F	G	OGT	62,007,000
Total of Subvote		0	1,818,500	0	0	0	69,997,000				69,997,000

Vote 073 RAS Iringa

Item	Description	2018/2019		2019/2020		2020/2021		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	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5401	Construction of District Hospital									
		4,500,000,000	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
	5429	Primary Health Development Programme									
		0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		4,500,000,000	0	1,900,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		0	0	0	0	750,000,000	0	L	T	OGT	750,000,000
Total of Subvote		0	0	0	0	750,000,000	0				750,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	319,118,418	0	0	0	0	F	G	0BF	0
Total of Subvote		0	319,118,418	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	6,256,409,000	F	L	OGT	6,256,409,000
Total of Subvote		0	0	0	0	0	6,256,409,000				6,256,409,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									

Vote 073 RAS Iringa

Item	Description	2018/2019		2019/2020		2020/2021		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	25,896,700	0	0	0	0	F	G	0BF	0
Total of Subvote		0	25,896,700	0	0	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	6,628,267,000	0	7,726,413,000	0	L	T	0GT	7,726,413,000
5414	Child Survival and Development	0	2,072,184,000	0	2,098,114,875	0	1,324,704,000	F	G	0UC	1,324,704,000
5417	CUAMM Trustee Fund Project	0	467,001,000	0	0	0	0	F	G	0CT	0
6244	Strategic Revenue Generation Project	0	0	800,000,000	0	0	0	L	T	0GT	0
6405	Regional and Local Government Strengthening Programme	0	1,948,787,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	4,487,972,000	7,428,267,000	2,098,114,875	7,726,413,000	1,324,704,000				9,051,117,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
6209	Constituency Development Fund	258,122,000	0	302,879,020	0	302,874,000	0	L	T	0GT	302,874,000
6401	District Council Projects	0	0	0	0	2,150,000,000	0	L	T	0GT	2,150,000,000
6402	Town/Municipal/City Council	1,030,757,000	0	1,000,000,000	0	0	0	L	T	0GT	0

Vote 073 RAS Iringa

Item	Description	2018/2019		2019/2020		2020/2021		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		1,288,879,000	0	1,302,879,020	0	2,452,874,000	0				2,452,874,000
Total of Vote		15,238,127,254	7,501,197,732	22,456,408,000	4,990,638,790	27,188,099,000	15,704,429,000				42,892,528,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Kigoma

Eighty billion one hundred forty-seven million seven hundred ninety-one thousand

(Shs.80,147,791,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
6327	Construction and Rehabilitation of Government Buildings	0	0	550,000,000	0	1,132,289,000	0	L	T	0GT	1,132,289,000
6389	Construction of Office Building	0	0	350,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		50,000,000	0	950,000,000	0	2,532,289,000	0				2,532,289,000

Sub Vote 2001 PLANNING AND COORDINATION

4933	Export Processing Zone Development	800,000	0	50,000,000	0	60,000,000	0	L	T	0GT	60,000,000
5499	Prevention of Transmission of HIV/AIDS	10,740,000	0	0	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	1,029,185,000	F	L	0WB	1,029,185,000
6257	Kigoma Joint Programme										

Vote 074 RAS Kigoma

Item	Description	2018/2019		2019/2020		2020/2021		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	838,629,456	0	712,462,000	F	G	0UN	712,462,000
6531	Project Monitoring and Evaluation										
		53,087,651	0	50,000,000	0	57,711,000	0	L	T	0GT	57,711,000
Total of Subvote		64,627,651	0	100,000,000	838,629,456	117,711,000	1,741,647,000				1,859,358,000
Sub Vote	2004	SOCIAL SECTOR									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	45,000,000	F	L	0WB	45,000,000
5405	UNICEF Support to Health										
		0	0	0	188,745,371	0	192,105,000	F	G	0UC	192,105,000
5413	IMA World Health										
		0	89,916,338	0	0	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results										
		0	0	0	459,324,005	0	459,324,000	F	L	0WB	459,324,000
5421	Health Sector Basket Fund										
		0	62,344,752	0	175,455,666	0	176,835,000	F	G	0BF	176,835,000
5480	Malaria Grant										
		0	0	0	0	0	9,990,000	F	G	0GF	9,990,000
5486	Health Sector Development Program										
		0	0	0	0	0	22,413,000	F	G	0UC	22,413,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
Total of Subvote		0	152,261,089	0	823,525,042	0	962,488,000				962,488,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									

Vote 074 RAS Kigoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	62,217,690	0	277,739,000	0	234,638,000	F	G	0BF	234,638,000
Total of Subvote		0	62,217,690	0	277,739,000	0	234,638,000				234,638,000
Sub Vote 2006	EDUCATION SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	47,806,000	F	L	0WB	47,806,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	3,697,256	0	0	0	0	F	G	0WB	0
5405	UNICEF Support to Health	0	0	0	0	0	3,470,000	F	G	0UC	3,470,000
Total of Subvote		0	3,697,256	0	0	0	51,276,000				51,276,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	23,800,000	0	0	0	0	F	G	0DF	0
		0	36,851,676	0	0	0	0	F	G	0WB	0
Total of Subvote		0	60,651,676	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,132,800,000	F	L	0WB	3,132,800,000
4311	Education Quality Improvement Programme - EQIP	0	1,205,286,368	0	0	0	0	F	G	0WB	0

Vote 074 RAS Kigoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	Primary Education Development Programme	0	0	500,000,000	0	1,000,153,000	0	L	T	0GT	1,000,153,000
4322	Free Primary Education Programme	2,405,010,477	0	5,360,248,000	0	5,580,036,000	0	L	T	0GT	5,580,036,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	140,388,000	F	G	0UC	140,388,000
Total of Subvote		2,405,010,477	1,205,286,368	5,860,248,000	0	6,580,189,000	3,273,188,000				9,853,377,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	3,200,000,000	F	L	0WB	3,200,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,650,000,000	0	L	T	0GT	1,650,000,000
4393	Free Secondary Education Programme	5,541,118,783	0	4,588,526,000	0	5,277,005,000	0	L	T	0GT	5,277,005,000
Total of Subvote		5,541,118,783	0	4,588,526,000	0	6,927,005,000	3,200,000,000				10,127,005,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5405	UNICEF Support to Health	0	1,254,588,000	0	1,281,497,626	0	1,860,839,000	F	G	0UC	1,860,839,000
5413	IMA World Health	0	358,098,158	0	0	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results	0	0	0	6,603,573,909	0	7,874,967,000	F	L	0WB	7,874,967,000
5421	Health Sector Basket Fund										

Vote 074 RAS Kigoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	3,865,258,000	0	5,169,447,452	0	5,106,137,000	F	G	0BF	5,106,137,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	18,090,000	F	G	0UC	18,090,000
5436	UN Habitat Support to Health	0	0	0	0	0	200,819,000	F	G	0HB	200,819,000
5480	Malaria Grant	0	0	0	0	0	3,930,000	F	G	0GF	3,930,000
5486	Health Sector Development Program	0	0	0	0	0	258,696,000	F	G	0UC	258,696,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	60,200,000	F	G	0GF	60,200,000
Total of Subvote		0	5,477,944,158	0	13,054,518,987	0	15,383,678,000				15,383,678,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	400,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		0	0	400,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6403	Tanzania Strategic Cities Programme	0	0	0	9,013,003,488	0	0	F	L	0WB	0
Total of Subvote		0	0	0	9,013,003,488	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										

Vote 074 RAS Kigoma

Item	Description	2018/2019		2019/2020		2020/2021		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	254,652	0	0	0	0	F	G	ODF	0
		0	2,407,546,997	0	0	0	0	F	G	OWB	0
Total of Subvote		0	2,407,801,649	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,551,717,000	F	L	OWB	14,551,717,000
Total of Subvote		0	0	0	0	0	14,551,717,000				14,551,717,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
5401	Construction of District Hospital	3,000,000,000	0	2,500,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6209	Constituency Development Fund	0	0	471,479,000	0	471,479,000	0	L	T	OGT	471,479,000
6244	Strategic Revenue Generation Project	4,886,730,244	0	1,650,000,000	0	2,650,000,000	0	L	T	OGT	2,650,000,000
6257	Kigoma Joint Programme	0	0	0	0	0	6,395,966,000	F	G	OUN	6,395,966,000
6401	District Council Projects	0	0	2,700,000,000	0	3,678,000,000	0	L	T	OGT	3,678,000,000
6402	Town/Municipal/City Council	1,357,787,283	0	1,000,000,000	0	750,000,000	0	L	T	OGT	750,000,000
Total of Subvote		9,244,517,527	0	8,321,479,000	0	12,549,479,000	6,395,966,000				18,945,445,000

Vote 074 RAS Kigoma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	3,375,400,621	0	3,806,935,000	0	4,446,520,000	0	L	T	OGT	4,446,520,000
6401	District Council Projects	200,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		3,575,400,621	0	3,806,935,000	0	4,446,520,000	0				4,446,520,000
Total of Vote		20,880,675,059	9,369,859,886	24,027,188,000	24,007,415,973	34,353,193,000	45,794,598,000				80,147,791,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Kilimanjaro

Fifty billion three hundred sixty-five million eight hundred fourteen thousand five hundred

(Shs.50,365,814,500)

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	2018/2019		2019/2020		2020/2021		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	0	0	410,000,000	0	750,000,000	0	L	T	OGT	750,000,000
6342	Rehabilitation of RC's Offices	0	0	295,000,000	0	492,000,000	0	L	T	OGT	492,000,000
6389	Construction of Office Building	1,046,776,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		1,096,776,000	0	755,000,000	0	1,292,000,000	0				1,292,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	22,075,000	F	G	OGF	22,075,000
6340	Rehabilitation of Regional Block	0	0	0	0	134,000,000	0	L	T	OGT	134,000,000
6529	Monitoring and Evaluation of Public Programme										

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		358,608,194	0	345,000,000	0	71,000,000	0	L	T	0GT	71,000,000
Total of Subvote		358,608,194	0	345,000,000	0	205,000,000	22,075,000				227,075,000
Sub Vote	2004 SOCIAL SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	30,000,000	F	G	0WB	30,000,000
5414	Child Survival and Development	0	29,822,620	0	42,675,750	0	36,741,000	F	G	0UC	36,741,000
5480	Malaria Grant	0	0	0	0	0	8,741,000	F	G	0GF	8,741,000
5486	Health Sector Development Program	0	0	0	159,442,596	0	157,527,000	F	G	0BF	157,527,000
		0	10,283,600	0	0	0	0	F	G	0GT	0
		0	89,630,365	0	0	0	1,100,000	F	T	0GT	1,100,000
Total of Subvote		0	129,736,585	0	202,118,346	0	234,109,000				234,109,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	267,739,000	0	234,638,000	F	G	0BF	234,638,000
		0	159,889,850	0	10,000,000	0	0	F	G	0GT	0
Total of Subvote		0	159,889,850	0	277,739,000	0	234,638,000				234,638,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	39,997,648	0	0	0	0	F	G	0WB	0

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019		2019/2020		2020/2021		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	39,997,648	0	0	0	0				0
Sub Vote 3001	REGIONAL HOSPITAL										
5486	Health Sector Development Program	0	300,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	300,000	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	1,400,000,000	F	G	0WB	1,400,000,000
4313	Primary Education Development Programme	0	0	0	0	0	210,899,000	F	G	0JA	210,899,000
		0	0	350,000,000	0	0	1,100,168,000	L	T	0GT	1,100,168,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4322	Free Primary Education Programme	0	0	0	83,437,500	0	0	F	G	0WB	0
		4,514,585,085	0	4,600,119,000	0	5,014,794,000	0	L	T	0GT	5,014,794,000
5414	Child Survival and Development	0	0	0	0	0	66,750,000	F	G	0WB	66,750,000
Total of Subvote		4,514,585,085	0	4,950,119,000	83,437,500	6,114,962,000	1,777,649,000				7,892,611,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	1,400,000,000	F	G	0WB	1,400,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019		2019/2020		2020/2021		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	1,800,000,000	0	L	T	OGT	1,800,000,000
4393	Free Secondary Education Programme	8,993,130,140	0	9,101,614,000	0	9,507,267,500	0	L	T	OGT	9,507,267,500
Total of Subvote		8,993,130,140	0	9,101,614,000	0	11,307,267,500	1,400,000,000				12,707,267,500
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	3,000,000,000	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5421	Health Sector Basket Fund	0	776,351,000	0	779,496,720	0	822,496,720	F	G	0BF	822,496,720
5429	Primary Health Development Programme	0	0	1,400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		3,000,000,000	776,351,000	1,400,000,000	779,496,720	2,000,000,000	822,496,720				2,822,496,720
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5421	Health Sector Basket Fund	0	776,350,000	0	779,496,722	0	821,496,722	F	G	0BF	821,496,722
Total of Subvote		0	776,350,000	0	779,496,722	0	821,496,722				821,496,722
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	259,000,000	F	G	0WB	259,000,000
5418	Strengthening Primary Health Care Results										

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	0	1,271,394,000	F	G	0WB	1,271,394,000
5421	Health Sector Basket Fund										
		0	768,212,400	0	779,496,722	0	820,496,722	F	G	0BF	820,496,722
5429	Primary Health Development Programme										
		0	0	0	0	0	412,864,000	F	G	0GF	412,864,000
5452	Under 5 Birth Registration (USBR)										
		0	0	0	0	0	70,000,000	F	G	0US	70,000,000
5480	Malaria Grant										
		0	0	0	0	0	11,448,000	F	G	0WB	11,448,000
Total of Subvote		0	768,212,400	0	779,496,722	0	2,845,202,722				2,845,202,722
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund										
		0	730,871,400	0	779,496,721	0	845,494,836	F	G	0BF	845,494,836
5429	Primary Health Development Programme										
		0	0	0	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		0	730,871,400	0	779,496,721	1,050,000,000	845,494,836				1,895,494,836
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6244	Strategic Revenue Generation Project										
		0	0	1,700,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6401	District Council Projects										
		0	2,373,027,000	0	0	0	0	F	G	0WB	0
		7,066,989,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		7,066,989,000	2,373,027,000	1,700,000,000	0	3,000,000,000	0				3,000,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019		2019/2020		2020/2021		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									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	6,164,136,000	F	G	0WB	6,164,136,000
Total of Subvote		0	0	0	0	0	6,164,136,000				6,164,136,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	2,971,728,716	0	0	0	0	F	G	0WB	0
Total of Subvote		0	2,971,728,716	0	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6209	Constituency Development Fund									
		375,067,000	0	393,067,000	0	393,062,000	0	L	T	0GT	393,062,000
Total of Subvote		375,067,000	0	393,067,000	0	393,062,000	0				393,062,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	4946	LGA Own Source Project									
		2,845,333,251	0	6,888,050,000	0	7,436,225,000	0	L	T	0GT	7,436,225,000
	6401	District Council Projects									
		0	0	0	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		2,845,333,251	0	6,888,050,000	0	9,836,225,000	0				9,836,225,000
Total of Vote		28,250,488,670	8,726,464,598	25,532,850,000	3,681,281,731	35,198,516,500	15,167,298,000				50,365,814,500

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Lindi

Fifty billion five hundred five million nine hundred thirty-seven thousand five hundred

(Shs.50,505,937,500)

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	2018/2019		2019/2020		2020/2021		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									
		199,939,107	0	280,000,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		199,939,107	0	280,000,000	0	100,000,000	0				100,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6327	Construction and Rehabilitation of Government Buildings									
		0	0	345,000,000	0	660,000,000	0	L	T	OGT	660,000,000
	6331	Construction of DC s House									
		309,159,922	0	330,000,000	0	415,000,000	0	L	T	OGT	415,000,000
	6337	Construction of DC s Office									

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		239,399,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	0	0	780,000,000	0	L	T	0GT	780,000,000
Total of Subvote		548,558,922	0	675,000,000	0	1,855,000,000	0				1,855,000,000
Sub Vote	2004 SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
5414	Child Survival and Development	0	0	0	0	0	34,000,000	F	G	0UC	34,000,000
		0	5,815,100	0	0	0	0	F	T	0BF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	21,180,000	F	G	0UC	21,180,000
5480	Malaria Grant	0	0	0	0	0	7,493,000	F	G	0GF	7,493,000
5486	Health Sector Development Program	0	111,096,276	0	138,477,137	0	138,240,000	F	G	0BF	138,240,000
		0	1,400,000	0	0	0	0	F	T	0BF	0
Total of Subvote		0	118,311,376	0	138,477,137	0	245,913,000				245,913,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	112,450,000	0	0	0	0	F	0	0WB	0
		0	0	0	269,017,000	0	249,303,000	F	G	0BF	249,303,000
		0	0	0	26,080,000	0	0	F	T	0BF	0
		0	57,550,000	0	0	0	0	F	T	0WB	0

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		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	170,000,000	0	295,097,000	0	249,303,000				249,303,000
Sub Vote 2006	EDUCATION SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	47,806,000	F	G	0WB	47,806,000
Total of Subvote		0	0	0	0	0	47,806,000				47,806,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	113,046,029	0	0	0	0	F	G	0WB	0
Total of Subvote		0	113,046,029	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,586,000,000	F	G	0WB	2,586,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
4313	Primary Education Development Programme	0	0	250,000,000	0	1,025,156,000	0	L	T	0GT	1,025,156,000
4322	Free Primary Education Programme	2,940,275,810	0	3,028,776,000	0	3,024,183,000	0	L	T	0GT	3,024,183,000
4946	LGA Own Source Project	278,606,734	0	532,107,200	0	983,094,490	0	L	T	0GT	983,094,490
Total of Subvote		3,218,882,545	0	3,810,883,200	0	5,032,433,490	3,786,000,000				8,818,433,490

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,530,000,000	0	L	T	0GT	1,530,000,000
4393	Free Secondary Education Programme	3,035,744,175	0	2,393,927,000	0	2,689,667,500	0	L	T	0GT	2,689,667,500
4946	LGA Own Source Project	0	0	572,710,580	0	820,441,940	0	L	T	0GT	820,441,940
Total of Subvote		3,035,744,175	0	2,966,637,580	0	5,040,109,440	1,200,000,000				6,240,109,440
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	186,696,000	0	80,000,000	0	L	T	0GT	80,000,000
Total of Subvote		0	0	186,696,000	0	80,000,000	0				80,000,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4946	LGA Own Source Project	0	0	421,033,000	0	393,104,000	0	L	T	0GT	393,104,000
5401	Construction of District Hospital	1,500,000,000	0	1,500,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5414	Child Survival and Development	0	103,193,000	0	64,923,750	0	15,939,000	F	G	0UC	15,939,000
5418	Strenthening Primary Health Care Results										

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		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	3,142,788,000	F	G	0BF	3,142,788,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	42,360,000	F	G	0UC	42,360,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	60,000,000	F	G	0UC	60,000,000
5480	Malaria Grant	0	0	0	0	0	2,620,000	F	G	0GF	2,620,000
5486	Health Sector Development Program	0	868,033,000	0	1,429,252,690	0	2,353,127,000	F	G	0BF	2,353,127,000
Total of Subvote		1,500,000,000	971,226,000	1,921,033,000	1,494,176,440	3,393,104,000	5,616,834,000				9,009,938,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
5486	Health Sector Development Program	0	0	0	161,172,300	0	0	F	G	0BF	0
Total of Subvote		0	0	0	161,172,300	40,000,000	0				40,000,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	50,000,000	0	98,000,000	0	L	T	0GT	98,000,000
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	0GT	0
5486	Health Sector Development Program	0	1,009,891,000	0	281,564,720	0	0	F	G	0BF	0

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		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	1,009,891,000	450,000,000	281,564,720	98,000,000	0				98,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
4946	LGA Own Source Project	0	0	50,000,000	0	240,000,000	0	L	T	OGT	240,000,000
5429	Primary Health Development Programme	0	0	0	0	900,000,000	0	L	T	OGT	900,000,000
5486	Health Sector Development Program	0	390,708,000	0	425,753,414	0	0	F	G	0BF	0
Total of Subvote		0	390,708,000	50,000,000	425,753,414	1,140,000,000	0				1,140,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	210,000,000	0	520,700,000	0	L	T	OGT	520,700,000
6405	Regional and Local Government Strengthening Programme	0	1,015,193,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,015,193,000	210,000,000	0	520,700,000	0				520,700,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	3,482,684,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	3,482,684,000	0	0	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		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	39,999,984	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	39,999,984	0	50,000,000	0				50,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	1,302,385,213	0	1,412,625,954	0	L	T	0GT	1,412,625,954
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	13,219,956,000	F	G	0WB	13,219,956,000
Total of Subvote		0	0	1,302,385,213	0	1,412,625,954	13,219,956,000				14,632,581,954
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	477,226,910	0	366,871,990	0	L	T	0GT	366,871,990
Total of Subvote		0	0	477,226,910	0	366,871,990	0				366,871,990
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	354,297,070	0	344,270,460	0	L	T	0GT	344,270,460
Total of Subvote		0	0	354,297,070	0	344,270,460	0				344,270,460
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	54,141,000	0	1,163,173,470	0	1,887,539,584	0	L	T	0GT	1,887,539,584

Vote 076 RAS Lindi

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5401	Construction of District Hospital	1,229,098,999	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	303,870,000	0	374,011,000	0	374,008,000	0	L	T	OGT	374,008,000
6244	Strategic Revenue Generation Project	2,252,234,262	0	2,900,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6401	District Council Projects	0	0	1,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		3,839,344,261	0	5,437,184,470	0	4,261,547,584	0				4,261,547,584
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										
4946	LGA Own Source Project	0	0	309,275,573	0	530,462,582	0	L	T	OGT	530,462,582
6389	Construction of Office Building	0	0	0	0	1,830,000,000	0	L	T	OGT	1,830,000,000
Total of Subvote		0	0	309,275,573	0	2,360,462,582	0				2,360,462,582
Total of Vote		12,387,469,009	7,271,059,405	18,518,619,000	2,796,241,011	26,140,125,500	24,365,812,000				50,505,937,500

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Mara

Sixty-four billion forty-nine million three hundred twenty thousand

(Shs.64,049,320,000)

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

Item	Description	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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	135,521,636	0	335,521,636	0	L	T	0GT	335,521,636
6339	Rehabilitation of Government House	170,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6340	Rehabilitation of Regional Block	0	0	100,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	154,739,182	0	154,739,182	0	L	T	0GT	154,739,182
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		220,000,000	0	490,260,818	0	590,260,818	0				590,260,818

Sub Vote 1005 DAS - MUSOMA

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

Item	Description	2018/2019		2019/2020		2020/2021		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	234,739,182	0	234,739,182	0				234,739,182
Sub Vote 1006	DAS - BUNDA										
6339	Rehabilitation of Government House	0	0	0	0	70,000,000	0	L	T	OGT	70,000,000
Total of Subvote		0	0	0	0	70,000,000	0				70,000,000
Sub Vote 1008	DAS - TARIME										
6339	Rehabilitation of Government House	0	0	0	0	70,000,000	0	L	T	OGT	70,000,000
Total of Subvote		0	0	0	0	70,000,000	0				70,000,000
Sub Vote 1010	DAS-BUTIAMA										
6331	Construction of DC s House	285,000,000	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	120,000,000	0	L	T	OGT	120,000,000
Total of Subvote		285,000,000	0	0	0	120,000,000	0				120,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
6531	Project Monitoring and Evaluation	99,401,063	0	320,000,000	0	360,000,000	0	L	T	OGT	360,000,000

Vote 077 RAS Mara

Item	Description	2018/2019		2019/2020		2020/2021		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	44,511,859	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		143,912,922	0	325,000,000	0	365,000,000	10,000,000				375,000,000
Sub Vote	2004 SOCIAL SECTOR										
5418	Strengthening Primary Health Care Results	0	0	0	225,652,330	0	0	F	G	0BF	0
		0	0	0	0	0	225,652,000	F	G	0WB	225,652,000
5421	Health Sector Basket Fund	0	121,302,109	0	177,874,974	0	177,560,000	F	G	0BF	177,560,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	938,471,000	F	G	0CD	938,471,000
5480	Malaria Grant	0	0	0	0	0	11,239,000	F	G	0GF	11,239,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
Total of Subvote		0	121,302,109	0	403,527,304	0	1,409,743,000				1,409,743,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	159,333,931	0	277,739,000	0	234,638,000	F	G	0DF	234,638,000
Total of Subvote		0	159,333,931	0	277,739,000	0	234,638,000				234,638,000
Sub Vote	2006 EDUCATION SECTOR										

Vote 077 RAS Mara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	92,806,000	F	G	ODF	92,806,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	3,700,604	0	0	0	0	F	G	0BF	0
Total of Subvote		0	3,700,604	0	0	0	92,806,000				92,806,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	67,670,814	0	0	0	0	F	G	0BF	0
		0	13,847,330	0	0	0	0	F	G	0WB	0
Total of Subvote		0	81,518,144	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,169,800,000	F	G	0WB	3,169,800,000
4312	Education Program for Results - EP4R	0	0	0	0	0	3,600,000,000	F	G	0WB	3,600,000,000
4313	Primary Education Development Programme	0	0	550,000,000	0	1,250,191,000	0	L	T	0GT	1,250,191,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	589,804,000	F	G	0SA	589,804,000
4322	Free Primary Education Programme	6,178,592,430	0	6,939,936,000	0	6,570,426,000	0	L	T	0GT	6,570,426,000
Total of Subvote		6,178,592,430	0	7,489,936,000	0	7,820,617,000	7,359,604,000				15,180,221,000

Vote 077 RAS Mara

Item	Description	2018/2019		2019/2020		2020/2021		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									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4393	Free Secondary Education Programme	7,106,779,755	0	7,293,520,000	0	7,089,075,000	0	L	T	OGT	7,089,075,000
Total of Subvote		7,106,779,755	0	7,293,520,000	0	9,099,075,000	0				9,099,075,000

Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	4,500,000,000	0	2,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	3,499,929,057	0	0	F	G	0BF	0
		0	0	0	0	0	5,395,122,000	F	G	0WB	5,395,122,000
5421	Health Sector Basket Fund	0	3,781,459,000	0	3,755,669,542	0	3,904,792,000	F	G	0BF	3,904,792,000
5429	Primary Health Development Programme	0	0	400,000,000	0	1,350,000,000	0	L	T	OGT	1,350,000,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	2,012,467,000	F	G	OCD	2,012,467,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	90,000,000	F	G	OGT	90,000,000
5480	Malaria Grant	0	0	0	0	0	3,930,000	F	G	OGT	3,930,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	12,457,000	F	G	OGF	12,457,000

Vote 077 RAS Mara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	67,725,000	F	T	OGT	67,725,000
Total of Subvote		4,500,000,000	3,781,459,000	2,400,000,000	7,255,598,599	5,350,000,000	11,486,493,000				16,836,493,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6405	Regional and Local Government Strengthening Programme	0	1,729,656,000	0	0	0	0	F	G	OWB	0
Total of Subvote		0	1,729,656,000	0	0	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	4,529,443,226	0	0	0	0	F	G	0BF	0
Total of Subvote		0	4,529,443,226	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	7,459,154,000	F	G	OWB	7,459,154,000
Total of Subvote		0	0	0	0	0	7,459,154,000				7,459,154,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	0	0	6,181,689,000	0	6,578,992,000	0	L	T	OGT	6,578,992,000
6209	Constituency Development Fund	428,202,000	0	448,202,000	0	448,198,000	0	L	T	OGT	448,198,000

Vote 077 RAS Mara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6244	Strategic Revenue Generation Project	0	0	2,000,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	1,000,000,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	2,500,000,000	0	5,250,000,000	0	L	T	OGT	5,250,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	67,500,000	0	0	F	G	0UC	0
Total of Subvote		1,428,202,000	0	11,129,891,000	67,500,000	12,277,190,000	0				12,277,190,000
Total of Vote		19,862,487,106	10,406,413,013	29,363,347,000	8,004,364,903	35,996,882,000	28,052,438,000				64,049,320,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Mbeya

Sixty-four billion one hundred seventy-six million six hundred forty-seven thousand five hundred

(Shs.64,176,647,500)

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	2018/2019		2019/2020		2020/2021		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									
		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									
	6517	UNICEF Support to Multi-sectoral									
		0	9,512,661	0	256,587,725	0	910,915,000	F	G	0UC	910,915,000
	6531	Project Monitoring and Evaluation									
		534,919,398	0	215,000,000	0	172,000,000	0	L	T	OGT	172,000,000
Total of Subvote		534,919,398	9,512,661	215,000,000	256,587,725	172,000,000	910,915,000				1,082,915,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	4486	Agricultural Sector Development Programme (ASDP)									
		13,242,000	0	13,242,000	0	0	0	L	T	OGT	0
	4553	Livestock Development Fund									

Vote 078 RAS Mbeya

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		2,000,000	0	2,000,000	0	0	0	L	T	OGT	0
Total of Subvote		15,242,000	0	15,242,000	0	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6318	Rehabilitation of Office Building	0	0	0	0	22,500,000	0	L	T	OGT	22,500,000
6331	Construction of DC s House	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
6339	Rehabilitation of Government House	288,799,776	0	0	0	110,000,000	0	L	T	OGT	110,000,000
6389	Construction of Office Building	356,257,029	0	3,100,295,000	0	2,750,500,000	0	L	T	OGT	2,750,500,000
Total of Subvote		645,056,805	0	3,100,295,000	0	3,183,000,000	0				3,183,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	126,094,000	0	165,787,077	0	173,926,000	F	G	0BF	173,926,000
5480	Malaria Grant	0	0	0	0	0	8,741,000	F	G	0GF	8,741,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	4,000,000	F	G	0GF	4,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	52,821,000	F	G	0GF	52,821,000
Total of Subvote		0	126,094,000	0	165,787,077	0	239,488,000				239,488,000

Vote 078 RAS Mbeya

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	159,914,312	0	270,649,000	0	234,638,000	F	G	0BF	234,638,000
		0	0	0	7,090,000	0	0	F	G	0GT	0
Total of Subvote		0	159,914,312	0	277,739,000	0	234,638,000				234,638,000
Sub Vote	2006	EDUCATION SECTOR									
4390	TZ Secondary Education Quality Improvement -SEQUIP	23,934,000	0	24,463,000	0	0	0	L	T	0GT	0
Total of Subvote		23,934,000	0	24,463,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	40,000,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	40,000,000	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	1,750,000,000	F	G	0WB	1,750,000,000
4313	Primary Education Development Programme	0	0	400,000,000	0	825,126,000	0	L	T	0GT	825,126,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	100,000,000	F	G	0SA	100,000,000

Vote 078 RAS Mbeya

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4322	Free Primary Education Programme										
		4,002,708,264	0	4,771,889,000	0	4,935,972,000	0	L	T	0GT	4,935,972,000
Total of Subvote		4,002,708,264	0	5,171,889,000	0	5,761,098,000	1,850,000,000				7,611,098,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R										
		0	0	0	0	0	1,050,000,000	F	G	0WB	1,050,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	1,470,000,000	0	L	T	0GT	1,470,000,000
4393	Free Secondary Education Programme										
		8,605,066,935	0	7,644,567,000	0	8,053,672,500	0	L	T	0GT	8,053,672,500
Total of Subvote		8,605,066,935	0	7,644,567,000	0	9,523,672,500	1,050,000,000				10,573,672,500
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital										
		4,500,000,000	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5418	Strenthening Primary Health Care Results										
		0	0	0	0	0	1,571,394,000	F	G	0WB	1,571,394,000
5421	Health Sector Basket Fund										
		0	3,217,068,919	0	4,005,205,013	0	4,290,319,000	F	G	0BF	4,290,319,000
Total of Subvote		4,500,000,000	3,217,068,919	2,000,000,000	4,005,205,013	4,000,000,000	5,861,713,000				9,861,713,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										

Vote 078 RAS Mbeya

Item	Description	2018/2019		2019/2020		2020/2021		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	259,000,000	F	G	OGF	259,000,000
5480	Malaria Grant	0	0	0	0	0	10,138,000	F	G	OGF	10,138,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	6,672,000	F	G	OGF	6,672,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	52,675,000	F	G	OGF	52,675,000
6517	UNICEF Support to Multi-sectoral	0	640,994,481	0	2,175,255,047	0	1,980,085,000	F	G	0UC	1,980,085,000
Total of Subvote		0	640,994,481	0	2,175,255,047	0	2,308,570,000				2,308,570,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,050,000,000	0	L	T	OGT	1,050,000,000
Total of Subvote		0	0	0	0	1,050,000,000	0				1,050,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6401	District Council Projects	1,937,923,485	0	1,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000

Vote 078 RAS Mbeya

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6403	Tanzania Strategic Cities Programme	0	0	0	6,574,520,815	0	0	F	G	0WB	0
Total of Subvote		1,937,923,485	0	1,000,000,000	6,574,520,815	2,500,000,000	0				2,500,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	1,319,687,800	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,319,687,800	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	10,763,691,000	F	T	0GT	10,763,691,000
Total of Subvote		0	0	0	0	0	10,763,691,000				10,763,691,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
6209	Constituency Development Fund	366,961,000	0	380,961,000	0	380,958,000	0	L	T	0GT	380,958,000
Total of Subvote		366,961,000	0	380,961,000	0	380,958,000	0				380,958,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	0	0	12,241,018,000	0	14,341,904,000	0	L	T	0GT	14,341,904,000
Total of Subvote		0	0	12,241,018,000	0	14,341,904,000	0				14,341,904,000

Vote 078 RAS Mbeya

Item	Description	2018/2019		2019/2020		2020/2021		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>20,676,811,886</u>	<u>5,513,272,173</u>	<u>32,238,435,000</u>	<u>13,455,094,677</u>	<u>40,957,632,500</u>	<u>23,219,015,000</u>				<u>64,176,647,500</u>

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Morogoro

Sixty-seven billion six hundred twenty-one million eight hundred twenty-three thousand

(Shs.67,621,823,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	0	0	200,000,000	0	0	0	L	T	OGT	0
6331	Construction of DC s House	0	0	0	0	283,000,000	0	L	T	OGT	283,000,000
6337	Construction of DC s Office	0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6341	Rehabilitation of DC's House	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6349	Rehabilitation of DC s Office	0	0	200,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	400,000,000	0	367,000,000	0	L	T	OGT	367,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		20,000,000	0	820,000,000	0	2,320,000,000	0				2,320,000,000

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		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	1005	DAS-MOROGORO									
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote	1006	DAS-KILOSA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS-KILOMBERO									
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote	1008	DAS-ULANGA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS-MVOMERO									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 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		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1011	DAS - 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		<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 2001	PLANNING AND COORDINATION										
5492	HIV and AIDS Control Programme	0	0	0	0	0	22,075,000	F	G	ODS	22,075,000
6531	Project Monitoring and Evaluation	184,223,090	0	185,000,000	0	165,000,000	0	L	T	OGT	165,000,000
Total of Subvote		<u>184,223,090</u>	<u>0</u>	<u>185,000,000</u>	<u>0</u>	<u>165,000,000</u>	<u>22,075,000</u>				<u>187,075,000</u>
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Program (DADP)	0	0	0	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000,000</u>	<u>0</u>				<u>20,000,000</u>

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		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	2004	SOCIAL SECTOR									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	30,000,000	F	G	ODF	30,000,000
4305	UNICEF Support Programme	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5421	Health Sector Basket Fund	0	123,217,500	0	180,295,000	0	186,645,000	F	G	0BF	186,645,000
Total of Subvote		0	123,217,500	0	180,295,000	0	226,645,000				226,645,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	329,815,000	0	277,633,000	F	G	0BF	277,633,000
		0	190,000,000	0	0	0	0	F	T	0BF	0
		0	0	0	0	0	1,000,000	F	T	0GT	1,000,000
Total of Subvote		0	190,000,000	0	329,815,000	0	278,633,000				278,633,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	53,882,600	0	0	0	0	F	T	0WB	0
Total of Subvote		0	53,882,600	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	3,600,000,000	F	G	000	3,600,000,000

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		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	450,000,000	0	1,350,206,000	0	L	T	OGT	1,350,206,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	489,804,000	F	G	0BF	489,804,000
4322	Free Primary Education Programme	6,189,914,201	0	6,348,966,000	0	6,735,471,000	0	L	T	OGT	6,735,471,000
4946	LGA Own Source Project	0	0	896,608,000	0	0	0	L	T	OGT	0
5429	Primary Health Development Programme	0	0	99,500,000	0	0	0	L	T	OGT	0
Total of Subvote		6,189,914,201	0	7,795,074,000	0	8,085,677,000	4,089,804,000				12,175,481,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	2,070,000,000	0	L	T	OGT	2,070,000,000
4393	Free Secondary Education Programme	6,965,098,983	0	6,641,308,000	0	6,078,245,000	0	L	T	OGT	6,078,245,000
4946	LGA Own Source Project	0	0	852,098,000	0	0	0	L	T	OGT	0
Total of Subvote		6,965,098,983	0	7,493,406,000	0	8,148,245,000	0				8,148,245,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	846,698,000	0	0	0	L	T	OGT	0

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		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	846,698,000	0	0	0				0

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	333,000,000	F	G	0WB	333,000,000
4305	UNICEF Support Programme	0	0	0	806,834,087	0	90,000,000	F	G	0UC	90,000,000
4946	LGA Own Source Project	0	0	818,071,000	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	4,500,000,000	0	2,500,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,595,192,000	F	G	0BF	1,595,192,000
5421	Health Sector Basket Fund	0	1,919,737,000	0	5,969,725,029	0	6,141,635,000	F	G	0BF	6,141,635,000
5480	Malaria Grant	0	0	0	0	0	15,169,000	F	G	0WB	15,169,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	12,457,000	F	G	0WB	12,457,000
Total of Subvote		4,500,000,000	1,919,737,000	3,318,071,000	6,776,559,116	0	8,187,453,000				8,187,453,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	0	0	85,792,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund										

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	317,899,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	317,899,000	85,792,000	0	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
4946	LGA Own Source Project	0	0	130,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	1,758,970,000	0	0	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	400,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
Total of Subvote		0	1,758,970,000	530,000,000	0	5,000,000,000	0				5,000,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
4946	LGA Own Source Project	0	0	280,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	1,707,073,000	0	0	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	0	0	1,350,000,000	0	L	T	0GT	1,350,000,000
Total of Subvote		0	1,707,073,000	280,000,000	0	1,350,000,000	0				1,350,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	198,030,000	0	0	0	L	T	0GT	0

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		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>198,030,000</u>	<u>0</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	999,996,350	0	0	0	0	F	G	0WB	0
4946	LGA Own Source Project	0	0	70,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>999,996,350</u>	<u>70,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	30,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	2,445,890,000	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	11,219,072,000	F	G	0WB	11,219,072,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>2,445,890,000</u>	<u>0</u>	<u>0</u>	<u>11,219,072,000</u>				<u>11,219,072,000</u>
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	972,027,000	0	0	0	L	T	0GT	0

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		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	972,027,000	0	0	0				0
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	587,392,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	587,392,000	0	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	2,418,807,000	0	12,756,423,000	0	L	T	OGT	12,756,423,000
6209	Constituency Development Fund	545,800,000	0	567,800,000	0	567,796,000	0	L	T	OGT	567,796,000
6244	Strategic Revenue Generation Project	5,370,688,503	0	3,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		5,916,488,503	0	6,486,607,000	0	15,324,219,000	0				15,324,219,000
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	25,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	25,000,000	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	0	0	929,200,000	0	0	0	L	T	OGT	0

Vote 079 RAS Morogoro

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6389	Construction of Office Building										
		2,137,442,236	0	1,000,000,000	0	3,140,000,000	0	L	T	OGT	3,140,000,000
Total of Subvote		2,137,442,236	0	1,929,200,000	0	3,140,000,000	0				3,140,000,000
Total of Vote		25,958,167,014	7,070,775,450	34,143,187,000	7,286,669,116	43,598,141,000	24,023,682,000				67,621,823,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Mtwara

Sixty-six billion one hundred sixty million five hundred forty-six thousand

(Shs.66,160,546,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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 Government Buildings	992,571,217	0	775,000,000	0	435,087,000	0	L	T	OGT	435,087,000
6340	Rehabilitation of Regional Block	0	0	100,000,000	0	439,913,000	0	L	T	OGT	439,913,000
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		1,037,571,217	0	920,000,000	0	920,000,000	0				920,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Project Monitoring and Evaluation	318,100,927	0	80,000,000	0	80,000,000	0	L	T	OGT	80,000,000
Total of Subvote		318,100,927	0	80,000,000	0	80,000,000	0				80,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund										

Vote 080 RAS Mtwara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	121,790,578	0	159,145,544	0	160,535,000	F	G	0BF	160,535,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	28,759,000	F	G	0UC	28,759,000
5486	Health Sector Development Program	0	0	0	0	0	11,239,000	F	G	0GF	11,239,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	22,075,000	F	G	0GF	22,075,000
6517	UNICEF Support to Multi-sectoral	0	1,367,020	0	2,250,000	0	11,800,000	F	G	0UC	11,800,000
Total of Subvote		0	123,157,598	0	161,395,544	0	234,408,000				234,408,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	160,426,170	0	277,739,000	0	178,600,000	F	G	0DF	178,600,000
		0	0	0	0	0	56,038,000	F	G	0WB	56,038,000
Total of Subvote		0	160,426,170	0	277,739,000	0	234,638,000				234,638,000
Sub Vote 2006	EDUCATION SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	92,806,000	F	G	0WB	92,806,000
Total of Subvote		0	0	0	0	0	92,806,000				92,806,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	30,000,000	0	0	0	0	F	G	0WB	0

Vote 080 RAS Mtwara

Item	Description	2018/2019		2019/2020		2020/2021		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	30,000,000	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,697,000,000	F	G	0WB	2,697,000,000
4313	Primary Education Development Programme	0	0	350,000,000	0	1,175,179,000	0	L	T	0GT	1,175,179,000
4322	Free Primary Education Programme	4,263,159,045	0	4,446,592,000	0	4,400,166,000	0	L	T	0GT	4,400,166,000
Total of Subvote		4,263,159,045	0	4,796,592,000	0	5,575,345,000	2,697,000,000				8,272,345,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	3,600,000,000	F	G	0WB	3,600,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,950,000,000	0	L	T	0GT	1,950,000,000
4393	Free Secondary Education Programme	4,493,883,891	0	4,557,108,000	0	4,988,835,000	0	L	T	0GT	4,988,835,000
Total of Subvote		4,493,883,891	0	4,557,108,000	0	6,938,835,000	3,600,000,000				10,538,835,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5418	Strengthening Primary Health Care Results										

Vote 080 RAS Mtwara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	1,895,192,000	F	G	0WB	1,895,192,000
5421	Health Sector Basket Fund	0	2,181,432,000	0	508,138,357	0	508,138,357	F	G	0BF	508,138,357
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	57,518,000	F	G	0UC	57,518,000
5486	Health Sector Development Program	0	0	0	0	0	2,620,000	F	G	0GF	2,620,000
Total of Subvote		0	2,181,432,000	2,000,000,000	508,138,357	4,000,000,000	2,463,468,357				6,463,468,357
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5421	Health Sector Basket Fund	0	0	0	224,818,050	0	224,818,050	F	G	0BF	224,818,050
Total of Subvote		0	0	0	224,818,050	0	224,818,050				224,818,050
Sub Vote	8080 TRANSFERS TO LGAS - HEALTH CENTERS										
5401	Construction of District Hospital	4,500,000,000	0	0	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	400,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	638,878,658	0	1,123,562,850	0	1,123,279,828	F	G	0BF	1,123,279,828
Total of Subvote		4,500,000,000	638,878,658	400,000,000	1,123,562,850	0	1,123,279,828				1,123,279,828
Sub Vote	8081 TRANSFERS TO LGAS - DISPENSARIES										

Vote 080 RAS Mtwara

Item	Description	2018/2019		2019/2020		2020/2021		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	36,310,500	0	872,228,765	0	872,228,765	F	G	0BF	872,228,765
5429	Primary Health Development Programme	0	0	0	0	0	284,987,000	F	G	0JA	284,987,000
		0	0	0	0	1,350,000,000	0	L	T	0GT	1,350,000,000
Total of Subvote		0	36,310,500	0	872,228,765	1,350,000,000	1,157,215,765				2,507,215,765
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
6244	Strategic Revenue Generation Project	706,266,935	0	400,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6401	District Council Projects	0	0	900,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6402	Town/Municipal/City Council	2,689,078,600	0	2,800,000,000	0	1,090,000,000	0	L	T	0GT	1,090,000,000
6403	Tanzania Strategic Cities Programme	0	0	0	10,438,045,138	0	0	F	G	0WB	0
Total of Subvote		3,395,345,535	0	4,100,000,000	10,438,045,138	5,090,000,000	0				5,090,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	264,000,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	264,000,000	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									

Vote 080 RAS Mtwara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	21,621,962,000	F	G	0WB	21,621,962,000
6517	UNICEF Support to Multi-sectoral	0	0	0	77,962,500	0	98,370,000	F	G	0UC	98,370,000
Total of Subvote		0	0	0	77,962,500	0	21,720,332,000				21,720,332,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	2,165,902,550	0	7,227,012,000	0	8,250,559,000	0	L	T	0GT	8,250,559,000
6209	Constituency Development Fund	387,846,000	0	407,846,000	0	407,841,000	0	L	T	0GT	407,841,000
Total of Subvote		2,553,748,550	0	7,634,858,000	0	8,658,400,000	0				8,658,400,000
Total of Vote		20,561,809,165	3,434,204,926	24,488,558,000	13,683,890,204	32,612,580,000	33,547,966,000				66,160,546,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Mwanza

**Ninety-five billion one hundred forty-three million five hundred eight thousand
(Shs.95,143,508,000)**

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

Item	Description	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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									
	6532	Community Support Programme									
		55,000,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		<u>55,000,000</u>	<u>0</u>	<u>20,000,000</u>	<u>0</u>	<u>20,000,000</u>	<u>0</u>				<u>20,000,000</u>
Sub Vote	1005	DAS - NYAMAGANA									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	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 - SENGEREMA									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	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 - KWIMBA									

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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	OGT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS -MAGU										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-MISUNGWI										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS-ILEMELA										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-UKEREWE										
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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	345,000,000	0	292,000,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		345,000,000	0	292,000,000	0	100,000,000	0				100,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Program (DADP)	0	0	30,000,000	0	30,000,000	0	L	T	OGT	30,000,000
Total of Subvote		0	0	30,000,000	0	30,000,000	0				30,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC s Office	411,199,161	0	80,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6339	Rehabilitation of Government House	0	0	185,000,000	0	252,000,000	0	L	T	OGT	252,000,000
6340	Rehabilitation of Regional Block	0	0	100,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6384	Construction of Government Quarters	600,000,000	0	288,000,000	0	388,000,000	0	L	T	OGT	388,000,000
6389	Construction of Office Building	0	0	70,000,000	0	30,000,000	0	L	T	OGT	30,000,000
Total of Subvote		1,011,199,161	0	723,000,000	0	1,670,000,000	0				1,670,000,000

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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	2004	SOCIAL SECTOR									
5413	IMA World Health	0	39,542,297	0	0	0	0	F	G	0IW	0
5414	Child Survival and Development	0	20,440,683	0	0	0	30,660,000	F	G	0UC	30,660,000
5418	Strengthening Primary Health Care Results	0	0	0	561,932,793	0	561,933,000	F	G	0WB	561,933,000
5421	Health Sector Basket Fund	0	2,352,000	0	193,153,011	0	191,865,000	F	G	0BF	191,865,000
		0	117,870,903	0	0	0	0	F	G	0GT	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	65,055,000	F	G	0UC	65,055,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	1,870,958,000	F	G	0GT	1,870,958,000
5480	Malaria Grant	0	0	0	0	0	9,990,000	F	G	0GF	9,990,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
6517	UNICEF Support to Multi-sectoral	0	0	0	38,325,000	0	0	F	G	0UC	0
Total of Subvote		0	180,205,883	0	793,410,804	0	2,787,282,000				2,787,282,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	169,999,976	0	295,097,000	0	249,303,000	F	G	0BF	249,303,000
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Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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	169,999,976	0	295,097,000	0	249,303,000				249,303,000
Sub Vote 2006	EDUCATION SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	92,806,000	F	G	ODF	92,806,000
Total of Subvote		0	0	0	0	0	92,806,000				92,806,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	149,678,000	0	0	0	0	F	G	ODF	0
Total of Subvote		0	149,678,000	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,132,800,000	F	G	ODF	3,132,800,000
4312	Education Program for Results - EP4R	0	0	0	0	0	1,600,000,000	F	G	OWB	1,600,000,000
4313	Primary Education Development Programme	0	0	500,000,000	0	1,087,666,000	0	L	T	OGT	1,087,666,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	589,804,000	F	G	OSA	589,804,000
4322	Free Primary Education Programme	6,996,895,151	0	7,570,385,000	0	8,314,557,000	0	L	T	OGT	8,314,557,000
Total of Subvote		6,996,895,151	0	8,070,385,000	0	9,402,223,000	5,322,604,000				14,724,827,000

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	1,600,000,000	F	G	0WB	1,600,000,000
4313	Primary Education Development Programme	0	0	0	0	1,860,000,000	0	L	T	0GT	1,860,000,000
4393	Free Secondary Education Programme	7,280,126,955	0	10,367,156,000	0	10,276,225,000	0	L	T	0GT	10,276,225,000
Total of Subvote		7,280,126,955	0	10,367,156,000	0	12,136,225,000	1,600,000,000				13,736,225,000

Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	0	0	0	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5414	Child Survival and Development	0	0	0	0	0	66,771,000	F	G	0UC	66,771,000
5418	Strengthening Primary Health Care Results	0	0	0	9,524,698,142	0	0	F	G	0BF	0
		0	0	0	0	0	18,581,000	F	G	0UC	18,581,000
		0	0	0	0	0	11,119,890,000	F	G	0WB	11,119,890,000
5421	Health Sector Basket Fund	0	0	0	6,280,502,600	0	5,994,999,000	F	G	0BF	5,994,999,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	116,171,000	F	G	0UC	116,171,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	3,070,776,000	F	G	0CD	3,070,776,000
5480	Malaria Grant										

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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	5,580,000	F	G	OGF	5,580,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	20,957,000	F	G	OGF	20,957,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	60,200,000	F	G	OGF	60,200,000
6517	UNICEF Support to Multi-sectoral	0	0	0	83,463,750	0	0	F	G	0UC	0
Total of Subvote		0	0	0	15,888,664,492	4,000,000,000	20,473,925,000				24,473,925,000
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5421	Health Sector Basket Fund	0	4,506,478,448	0	0	0	0	F	G	0BF	0
Total of Subvote		0	4,506,478,448	0	0	0	0				0
Sub Vote	8080 TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	2,400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	2,400,000,000	0	0	0				0
Sub Vote	8081 TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		0	0	0	0	1,200,000,000	0				1,200,000,000

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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	475,682,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	3,600,000,000	0	3,750,000,000	0	L	T	OGT	3,750,000,000
6401	District Council Projects	3,500,000,000	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
6403	Tanzania Strategic Cities Programme	0	3,519,283,922	0	16,446,363,637	0	0	F	G	OWB	0
Total of Subvote		5,475,682,000	3,519,283,922	3,600,000,000	16,446,363,637	3,750,000,000	0				3,750,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	264,924,850	0	0	0	0	F	G	0BF	0
Total of Subvote		0	264,924,850	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	12,580,205,000	F	G	OWB	12,580,205,000
Total of Subvote		0	0	0	0	0	12,580,205,000				12,580,205,000

Vote 081 RAS Mwanza

Item	Description	2018/2019		2019/2020		2020/2021		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									
6209	Constituency Development Fund	0	0	548,910,000	0	0	0	L	T	0GT	0
6244	Strategic Revenue Generation Project	0	0	11,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	11,548,910,000	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	0	0	18,197,239,000	0	19,145,028,000	0	L	T	0GT	19,145,028,000
6209	Constituency Development Fund	0	0	0	0	548,907,000	0	L	T	0GT	548,907,000
Total of Subvote		0	0	18,197,239,000	0	19,693,935,000	0				19,693,935,000
Total of Vote		21,163,903,266	8,790,571,078	55,283,690,000	33,423,535,933	52,037,383,000	43,106,125,000				95,143,508,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Ruvuma

**Fifty-seven billion five hundred twenty million one hundred sixty-one thousand
(Shs.57,520,161,000)**

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
6331	Construction of DC s House	0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6337	Construction of DC s Office	671,521,429	0	300,000,000	0	450,000,000	0	L	T	OGT	450,000,000
6339	Rehabilitation of Government House	56,397,871	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	227,320,110	0	150,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6348	Rehabilitation of RC s House	0	0	200,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6387	Rehabilitation of Rest Houses	63,785,914	0	130,000,000	0	155,000,000	0	L	T	OGT	155,000,000
6389	Construction of Office Building	11,927,343	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	64,998,528	0	175,000,000	0	100,000,000	0	L	T	OGT	100,000,000

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		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		1,140,951,194	0	1,100,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5405	UNICEF Support to Health	0	0	2,250,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	2,250,000	0	0	0				0
Sub Vote 2004	SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	20,670,601	0	0	0	0	F	G	OGT	0
5421	Health Sector Basket Fund	0	125,235,494	0	158,352,970	0	158,317,550	F	G	0BF	158,317,550
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	1,800,000	F	G	0UC	1,800,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	9,990,000	F	G	0GF	9,990,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,450	F	G	0GF	56,821,450
Total of Subvote		0	145,906,095	0	158,352,970	0	236,929,000				236,929,000

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		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	159,369,612	0	277,739,000	0	234,638,000	F	G	0WB	234,638,000
Total of Subvote		0	159,369,612	0	277,739,000	0	234,638,000				234,638,000
Sub Vote	2006	EDUCATION SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	92,806,000	F	G	0WB	92,806,000
Total of Subvote		0	0	0	0	0	92,806,000				92,806,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	9,648,000	0	0	0	0	F	G	0GT	0
Total of Subvote		0	9,648,000	0	0	0	0				0
Sub Vote	3002	PREVENTIVE SERVICES									
5421	Health Sector Basket Fund	0	0	0	0	0	0	P	G	0BF	0
Total of Subvote		0	0	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,132,800,000	F	G	0WB	3,132,800,000

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	Primary Education Development Programme	0	0	400,000,000	0	1,112,670,000	0	L	T	OGT	1,112,670,000
4322	Free Primary Education Programme	4,338,030,097	0	4,697,429,000	0	4,848,636,000	0	L	T	OGT	4,848,636,000
4946	LGA Own Source Project	0	0	182,253,224	0	490,017,000	0	L	T	OGT	490,017,000
Total of Subvote		4,338,030,097	0	5,279,682,224	0	6,451,323,000	3,132,800,000				9,584,123,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	3,200,000,000	F	G	0WB	3,200,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,770,000,000	0	L	T	OGT	1,770,000,000
4393	Free Secondary Education Programme	6,414,502,028	0	6,548,507,000	0	6,344,850,000	0	L	T	OGT	6,344,850,000
4946	LGA Own Source Project	0	0	311,791,527	0	855,242,000	0	L	T	OGT	855,242,000
Total of Subvote		6,414,502,028	0	6,860,298,527	0	8,970,092,000	3,200,000,000				12,170,092,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	503,912,292	0	443,746,000	0	L	T	OGT	443,746,000
Total of Subvote		0	0	503,912,292	0	443,746,000	0				443,746,000

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		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									
3280	Rural Water Supply and Sanitation Programme	0	400,000,000	0	0	0	0	F	G	0GT	0
4946	LGA Own Source Project	0	0	145,000,000	0	43,000,000	0	L	T	0GT	43,000,000
5401	Construction of District Hospital	3,000,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	2,495,192,000	F	G	0WB	2,495,192,000
5421	Health Sector Basket Fund	0	1,453,947,000	0	981,828,234	0	894,488,000	F	G	0GT	894,488,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	40,000,000	F	G	0UC	40,000,000
5480	Malaria Grant	0	0	0	0	0	1,310,000	F	G	0GF	1,310,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	22,575,000	F	G	0GF	22,575,000
Total of Subvote		3,000,000,000	1,853,947,000	2,145,000,000	981,828,234	2,043,000,000	3,453,565,000				5,496,565,000

Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
4946	LGA Own Source Project	0	0	0	0	220,127,000	0	L	T	0GT	220,127,000
5401	Construction of District Hospital	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		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	0	0	224,282,950	F	G	0BF	224,282,950
		0	376,065,000	0	676,399,274	0	273,230,050	F	G	0GT	273,230,050
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	8,235,000	F	G	0UC	8,235,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	40,000,000	F	G	0UC	40,000,000
5480	Malaria Grant	0	0	0	0	0	2,620,000	F	G	0GF	2,620,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	30,100,000	F	G	0GF	30,100,000
Total of Subvote		0	376,065,000	0	676,399,274	2,220,127,000	578,468,000				2,798,595,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
4946	LGA Own Source Project	0	0	63,000,000	0	62,356,000	0	L	T	0GT	62,356,000
5421	Health Sector Basket Fund	0	0	0	0	0	1,102,663,000	F	G	0BF	1,102,663,000
		0	1,126,272,200	0	1,304,745,852	0	0	F	G	0GT	0
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	1,126,272,200	463,000,000	1,304,745,852	62,356,000	1,102,663,000				1,165,019,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
4946	LGA Own Source Project										

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		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	117,500,000	0	151,000,000	0	L	T	OGT	151,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	196,065,600	F	G	0BF	196,065,600
		0	1,113,070,081	0	1,484,588,229	0	1,249,554,400	F	G	OGT	1,249,554,400
5429	Primary Health Development Programme	0	0	0	0	1,200,000,000	0	L	T	OGT	1,200,000,000
Total of Subvote		0	1,113,070,081	117,500,000	1,484,588,229	1,351,000,000	1,445,620,000				2,796,620,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
4946	LGA Own Source Project	0	0	93,500,000	0	71,500,000	0	L	T	OGT	71,500,000
6405	Regional and Local Government Strengthening Programme	0	5,440,411,736	0	0	0	0	F	G	0WB	0
Total of Subvote		0	5,440,411,736	93,500,000	0	71,500,000	0				71,500,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	945,163,570	0	0	0	0	F	G	0WB	0
Total of Subvote		0	945,163,570	0	0	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	0	0	38,000,000	0	40,200,000	0	L	T	OGT	40,200,000
Total of Subvote		0	0	38,000,000	0	40,200,000	0				40,200,000

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		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	1,154,591,817	0	1,490,189,000	0	L	T	OGT	1,490,189,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,882,554,000	F	G	OWB	14,882,554,000
Total of Subvote		0	0	1,154,591,817	0	1,490,189,000	14,882,554,000				16,372,743,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE									
4946	LGA Own Source Project	0	0	692,982,727	0	374,264,000	0	L	T	OGT	374,264,000
Total of Subvote		0	0	692,982,727	0	374,264,000	0				374,264,000
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	0	0	286,507,150	0	209,469,000	0	L	T	OGT	209,469,000
Total of Subvote		0	0	286,507,150	0	209,469,000	0				209,469,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	0	0	781,006,953	0	968,348,000	0	L	T	OGT	968,348,000
5401	Construction of District Hospital	1,500,000,000	0	0	0	0	0	L	T	OGT	0
5405	UNICEF Support to Health										

Vote 082 RAS Ruvuma

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	664,956,142	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	421,425,000	0	439,425,000	0	439,422,000	0	L	T	OGT	439,422,000
6389	Construction of Office Building	2,000,000,000	0	2,900,000,000	0	1,750,000,000	0	L	T	OGT	1,750,000,000
Total of Subvote		3,921,425,000	0	4,785,388,095	0	3,157,770,000	0				3,157,770,000
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
Total of Subvote		0	0	0	0	10,000,000	0				10,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	0	0	194,500,168	0	415,082,000	0	L	T	OGT	415,082,000
6389	Construction of Office Building	0	0	0	0	750,000,000	0	L	T	OGT	750,000,000
6401	District Council Projects	200,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		200,000,000	0	194,500,168	0	1,165,082,000	0				1,165,082,000
Total of Vote		19,014,908,319	11,169,853,293	23,717,113,000	4,883,653,559	29,160,118,000	28,360,043,000				57,520,161,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Shinyanga

Fifty-six billion five hundred forty-two million nine hundred thousand five hundred

(Shs.56,542,900,500)

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	2018/2019		2019/2020		2020/2021		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									
		35,000,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
	5499	Prevention of Transmission of HIV/AIDS									
		34,904,012	0	20,000,000	0	0	0	L	T	0GT	0
	6531	Project Monitoring and Evaluation									
		114,903,618	0	100,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		149,807,630	0	120,000,000	0	200,000,000	10,000,000				210,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	4404	District Agriculture Development Program (DADP)									

Vote 083 RAS Shinyanga

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	15,000,000	0	0	0	L	T	OGT	0
4553	Livestock Development Fund	0	0	10,000,000	0	0	0	L	T	OGT	0
4628	Participatory Forest Management	0	0	20,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	45,000,000	0	0	0				0

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339	Rehabilitation of Government House	0	0	115,000,000	0	277,000,000	0	L	T	OGT	277,000,000
6340	Rehabilitation of Regional Block	0	0	84,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	418,000,000	0	38,000,000	0	L	T	OGT	38,000,000
6389	Construction of Office Building	1,006,923,268	0	58,000,000	0	900,000,000	0	L	T	OGT	900,000,000
Total of Subvote		1,006,923,268	0	675,000,000	0	1,215,000,000	0				1,215,000,000

Sub Vote 2004 SOCIAL SECTOR

3280	Rural Water Supply and Sanitation Programme	0	66,983,869	0	0	0	0	F	G	0WB	0
		0	11,393,000	0	0	0	92,806,000	F	L	0WB	92,806,000
		0	0	10,100,000	0	0	0	L	T	OGT	0
5414	Child Survival and Development	0	0	0	0	0	28,628,000	F	G	OGT	28,628,000
		0	36,058,371	0	0	0	0	F	G	0WB	0

Vote 083 RAS Shinyanga

Item	Description	2018/2019		2019/2020		2020/2021		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	60,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	369,275,635	0	369,275,635	F	G	0WB	369,275,635
5421	Health Sector Basket Fund	0	60,791,694	0	158,991,825	0	158,617,656	F	G	0BF	158,617,656
		0	0	9,900,000	0	10,000,000	0	L	T	0GT	10,000,000
5429	Primary Health Development Programme	0	0	0	0	0	56,821,600	F	G	0GF	56,821,600
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	728,886,720	F	G	0EG	728,886,720
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	7,493,000	F	G	0GF	7,493,000
Total of Subvote		0	175,226,934	80,000,000	528,267,460	10,000,000	1,442,528,611				1,452,528,611
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)	0	117,266,910	0	228,421,000	0	197,083,000	F	G	0BF	197,083,000
		0	4,200,000	0	14,600,000	0	8,225,000	F	G	0WB	8,225,000
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		0	121,466,910	10,000,000	243,021,000	10,000,000	205,308,000				215,308,000
Sub Vote	2006	EDUCATION SECTOR									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	0	20,000,000	0	20,000,000	0				20,000,000

Vote 083 RAS Shinyanga

Item	Description	2018/2019		2019/2020		2020/2021		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	1,375,204	0	0	0	0	F	G	0BF	0
		0	49,081,000	0	0	0	0	F	G	0WB	0
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		0	50,456,204	10,000,000	0	10,000,000	0				10,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	2,400,000,000	F	L	0WB	2,400,000,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	100,000,000	F	L	0WB	100,000,000
4322	Free Primary Education Programme	2,942,331,777	0	4,586,724,000	0	5,364,610,000	0	L	T	0GT	5,364,610,000
4393	Free Secondary Education Programme	593,880,796	0	886,273,000	0	0	0	L	T	0GT	0
Total of Subvote		3,536,212,573	0	5,472,997,000	0	5,364,610,000	2,500,000,000				7,864,610,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4393	Free Secondary Education Programme	2,090,687,274	0	3,145,182,500	0	4,814,792,500	0	L	T	0GT	4,814,792,500
Total of Subvote		2,090,687,274	0	3,145,182,500	0	4,814,792,500	0				4,814,792,500
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									

Vote 083 RAS Shinyanga

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6405	Regional and Local Government Strengthening Programme	0	2,078,144,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	2,078,144,000	0	0	0	0				0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	2,581,311,701	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5413	IMA World Health	0	25,531,300	0	0	0	0	F	G	0BF	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	5,946,446,389	F	L	0WB	5,946,446,389
5421	Health Sector Basket Fund	0	2,400,837,305	0	9,471,332,540	0	1,295,924,250	F	G	0BF	1,295,924,250
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	0	0	2,414,471,000	F	G	0WB	2,414,471,000
Total of Subvote		2,581,311,701	2,426,368,605	3,000,000,000	9,471,332,540	3,000,000,000	9,656,841,639				12,656,841,639
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5429	Primary Health Development Programme	0	0	0	0	0	338,135,500	F	G	0WB	338,135,500
Total of Subvote		0	0	0	0	0	338,135,500				338,135,500
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5421	Health Sector Basket Fund										

Vote 083 RAS Shinyanga

Item	Description	2018/2019		2019/2020		2020/2021		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	704,448,958	F	G	0BF	704,448,958
		0	0	0	0	0	140,889,792	F	T	0BF	140,889,792
Total of Subvote		0	0	0	0	0	845,338,750				845,338,750
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5421	Health Sector Basket Fund	0	0	0	0	0	1,014,406,500	F	G	0BF	1,014,406,500
5429	Primary Health Development Programme	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		0	0	0	0	900,000,000	1,014,406,500				1,914,406,500
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	2,764,126,932	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	2,113,200,000	F	L	0WB	2,113,200,000
Total of Subvote		0	2,764,126,932	0	0	0	2,113,200,000				2,113,200,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	7,557,428,000	F	L	0WB	7,557,428,000
4305	UNICEF Support Programme	0	0	0	45,000,000	0	45,000,000	F	G	0UC	45,000,000
6209	Constituency Development Fund	0	0	339,253,000	0	339,249,000	0	L	T	0GT	339,249,000
6220	Support to Tanzania Social Action Fund										

Vote 083 RAS Shinyanga

Item	Description	2018/2019		2019/2020		2020/2021		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	3,161,837,000		F	L	0WB	3,161,837,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>339,253,000</u>	<u>45,000,000</u>	<u>339,249,000</u>	<u>10,764,265,000</u>					<u>11,103,514,000</u>
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
	4946	LGA Own Source Project										
		3,100,974,488	0	10,825,610,500	0	9,234,225,000	0		L	T	0GT	9,234,225,000
Total of Subvote		<u>3,100,974,488</u>	<u>0</u>	<u>10,825,610,500</u>	<u>0</u>	<u>9,234,225,000</u>	<u>0</u>					<u>9,234,225,000</u>
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
	6389	Construction of Office Building										
		0	0	0	0	2,500,000,000	0		L	T	0GT	2,500,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500,000,000</u>	<u>0</u>					<u>2,500,000,000</u>
Total of Vote		<u>12,500,916,934</u>	<u>7,615,789,586</u>	<u>23,778,043,000</u>	<u>10,287,621,000</u>	<u>27,652,876,500</u>	<u>28,890,024,000</u>					<u>56,542,900,500</u>

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Singida

Fifty-two billion five hundred eighty-three million one hundred seventy-seven thousand five hundred

(Shs.52,583,177,500)

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	2018/2019		2019/2020		2020/2021		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	477,947,938	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	200,000,000	0	230,000,000	0	0	0	L	T	OGT	0
6346	VIP and Rest House	120,000,000	0	345,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6384	Construction of Government Quarters	625,000,000	0	200,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	600,000,000	0	1,000,000,000	0	1,855,000,000	0	L	T	OGT	1,855,000,000
6532	Community Support Programme	0	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		2,022,947,938	0	1,820,000,000	0	2,200,000,000	0				2,200,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6531 Project Monitoring and Evaluation

Vote 084 RAS Singida

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		81,602,784	0	680,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		81,602,784	0	680,000,000	0	300,000,000	0				300,000,000

Sub Vote 2004 SOCIAL SECTOR

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
3280	Rural Water Supply and Sanitation Programme	0	3,840,000	0	0	0	0	F	G	0DF	0
4305	UNICEF Support Programme	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	250,000	F	G	000	250,000
		0	0	0	20,995,000	0	155,244,000	F	G	0BF	155,244,000
		0	121,148,378	0	134,898,315	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	8,273,000	F	G	0FP	8,273,000
		0	0	0	0	0	19,947,000	F	G	0UC	19,947,000
5486	Health Sector Development Program	0	0	0	0	0	8,741,000	F	G	0GF	8,741,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,050,000	F	G	0GF	10,050,000
Total of Subvote		0	124,988,378	0	155,893,315	0	257,505,000				257,505,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	18,742,500	F	G	000	18,742,500
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Vote 084 RAS Singida

Item	Description	2018/2019		2019/2020		2020/2021		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	20,062,000	0	186,565,500	F	G	0BF	186,565,500
		0	134,803,254	0	222,959,000	0	0	F	G	0WB	0
Total of Subvote		0	134,803,254	0	243,021,000	0	205,308,000				205,308,000
Sub Vote	2006	EDUCATION SECTOR									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	0	0	47,806,000	F	G	0WB	47,806,000
Total of Subvote		0	0	0	0	0	47,806,000				47,806,000
Sub Vote	2007	WATER SECTOR									
	3280	Rural Water Supply and Sanitation Programme									
		0	63,578,006	0	0	0	0	F	G	0WB	0
Total of Subvote		0	63,578,006	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	0	0	1,738,800,000	F	G	0WB	1,738,800,000
	4311	Education Quality Improvement Programme - EQIP									
		0	3,368,234,000	0	0	0	0	F	G	0DF	0
	4312	Education Program for Results - EP4R									
		0	0	0	0	0	1,400,000,000	F	G	0BF	1,400,000,000
	4313	Primary Education Development Programme									
		0	0	400,000,000	0	987,651,000	0	L	T	0GT	987,651,000
	4322	Free Primary Education Programme									
		3,837,499,618	0	4,144,803,000	0	4,531,479,000	0	L	T	0GT	4,531,479,000

Vote 084 RAS Singida

Item	Description	2018/2019		2019/2020		2020/2021		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>3,837,499,618</u>	<u>3,368,234,000</u>	<u>4,544,803,000</u>	<u>0</u>	<u>5,519,130,000</u>	<u>3,138,800,000</u>				<u>8,657,930,000</u>
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	1,400,000,000	F	G	0BF	1,400,000,000
4313	Primary Education Development Programme	0	0	0	0	1,650,000,000	0	L	T	0GT	1,650,000,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	100,000,000	F	L	0WB	100,000,000
4393	Free Secondary Education Programme	4,577,382,500	0	4,140,369,000	0	4,015,977,500	0	L	T	0GT	4,015,977,500
Total of Subvote		<u>4,577,382,500</u>	<u>0</u>	<u>4,140,369,000</u>	<u>0</u>	<u>5,665,977,500</u>	<u>1,500,000,000</u>				<u>7,165,977,500</u>
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,357,000,000	F	G	0WB	1,357,000,000
4305	UNICEF Support Programme	0	0	0	52,500,000	0	70,000,000	F	G	0UC	70,000,000
5401	Construction of District Hospital	3,000,000,000	0	1,500,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	355,730,000	F	G	0US	355,730,000
5421	Health Sector Basket Fund	0	500,073,212	0	3,592,865,665	0	3,472,853,000	F	G	0WB	3,472,853,000
5429	Primary Health Development Programme										

Vote 084 RAS Singida

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	1,295,192,000	F	G	0BF	1,295,192,000
Total of Subvote		3,000,000,000	500,073,212	1,500,000,000	3,645,365,665	3,000,000,000	6,550,775,000				9,550,775,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5421	Health Sector Basket Fund	0	712,931,362	0	0	0	0	F	T	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	22,416,000	F	G	0FP	22,416,000
		0	0	0	0	0	39,894,000	F	G	0UC	39,894,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	11,238,000	F	G	0GF	11,238,000
Total of Subvote		0	712,931,362	0	0	0	73,548,000				73,548,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5421	Health Sector Basket Fund	0	1,614,174,465	0	0	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	1,614,174,465	400,000,000	0	0	0				0

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5421	Health Sector Basket Fund	0	858,537,719	0	0	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	0	0	1,050,000,000	0	L	T	0GT	1,050,000,000

Vote 084 RAS Singida

Item	Description	2018/2019		2019/2020		2020/2021		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	858,537,719	0	0	1,050,000,000	0				1,050,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
6389	Construction of Office Building	1,000,000,000	0	1,000,000,000	0	2,858,000,000	0	L	T	OGT	2,858,000,000
Total of Subvote		1,000,000,000	0	1,000,000,000	0	2,858,000,000	0				2,858,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	841,000,000	0	0	0	0	F	G	OWB	0
Total of Subvote		0	841,000,000	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,689,125,000	F	G	OWB	14,689,125,000
6405	Regional and Local Government Strengthening Programme	0	18,555,000	0	0	0	0	F	G	OWB	0
Total of Subvote		0	18,555,000	0	0	0	14,689,125,000				14,689,125,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
6209	Constituency Development Fund	406,225,000	0	422,225,000	0	422,221,000	0	L	T	OGT	422,221,000
Total of Subvote		406,225,000	0	422,225,000	0	422,221,000	0				422,221,000

Vote 084 RAS Singida

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project										
		0	0	4,648,943,000	0	5,104,982,000	0	L	T	0GT	5,104,982,000
Total of Subvote		0	0	4,648,943,000	0	5,104,982,000	0				5,104,982,000
Total of Vote		14,925,657,839	8,236,875,396	19,156,340,000	4,044,279,980	26,120,310,500	26,462,867,000				52,583,177,500

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Tabora

Sixty-seven billion seven hundred sixty-four million nine hundred seventy-two thousand five hundred

(Shs.67,764,972,500)

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	2018/2019		2019/2020		2020/2021		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 Government Buildings	768,289,133	0	825,000,000	0	995,000,000	0	L	T	0GT	995,000,000
6532	Community Support Programme	49,999,999	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		818,289,132	0	880,000,000	0	1,050,000,000	0				1,050,000,000
Sub Vote	1003	INTERNAL AUDIT UNIT									
5418	Strengthening Primary Health Care Results	0	0	0	0	0	565,411,000	F	G	0WB	565,411,000
		0	0	0	565,411,060	0	0	F	L	0WB	0
Total of Subvote		0	0	0	565,411,060	0	565,411,000				565,411,000
Sub Vote	2001	PLANNING AND COORDINATION									
6244	Strategic Revenue Generation Project	7,259,000	0	0	0	0	0	L	T	0GT	0

Vote 085 RAS Tabora

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6531	Project Monitoring and Evaluation	12,735,051	0	220,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		19,994,051	0	220,000,000	0	50,000,000	0				50,000,000
Sub Vote 2004	SOCIAL SECTOR										
5421	Health Sector Basket Fund	0	135,662,768	0	142,571,004	0	142,571,000	F	G	0BF	142,571,000
		0	15,050,000	0	43,220,000	0	43,032,000	F	L	0BF	43,032,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	44,035,000	F	G	0UC	44,035,000
5480	Malaria Grant	0	0	0	0	0	9,990,000	F	G	0GF	9,990,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	14,050,000	F	G	0GF	14,050,000
Total of Subvote		0	150,712,768	0	185,791,004	0	253,678,000				253,678,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	169,961,223	0	295,097,000	0	249,303,000	F	G	0BF	249,303,000
Total of Subvote		0	169,961,223	0	295,097,000	0	249,303,000				249,303,000
Sub Vote 2006	EDUCATION SECTOR										
6517	UNICEF Support to Multi-sectoral	0	0	0	79,441,880	0	15,888,000	F	G	0UC	15,888,000

Vote 085 RAS Tabora

Item	Description	2018/2019		2019/2020		2020/2021		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	79,441,880	0	15,888,000				15,888,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	155,389,200	0	0	0	92,806,000	F	G	0WB	92,806,000
Total of Subvote		0	155,389,200	0	0	0	92,806,000				92,806,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	3,200,000,000	F	G	0DF	3,200,000,000
4313	Primary Education Development Programme	0	0	500,000,000	0	1,387,712,000	0	L	T	0GT	1,387,712,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	589,804,000	F	G	0BF	589,804,000
4322	Free Primary Education Programme	5,890,140,000	0	6,178,102,000	0	6,417,738,000	0	L	T	0GT	6,417,738,000
6517	UNICEF Support to Multi-sectoral	0	0	0	190,946,250	0	77,424,000	F	0	000	77,424,000
		0	0	0	0	0	57,284,000	F	G	0UC	57,284,000
Total of Subvote		5,890,140,000	0	6,678,102,000	190,946,250	7,805,450,000	3,924,512,000				11,729,962,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4393	Free Secondary Education Programme	4,879,140,000	0	5,447,728,000	0	6,010,412,500	0	L	T	0GT	6,010,412,500

Vote 085 RAS Tabora

Item	Description	2018/2019		2019/2020		2020/2021		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>4,879,140,000</u>	<u>0</u>	<u>5,447,728,000</u>	<u>0</u>	<u>6,010,412,500</u>	<u>0</u>				<u>6,010,412,500</u>
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	0	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	8,017,121,130	0	9,312,311,000	F	L	0WB	9,312,311,000
5421	Health Sector Basket Fund	0	0	0	6,348,503,893	0	6,199,203,000	F	G	0BF	6,199,203,000
5429	Primary Health Development Programme	0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	88,071,000	F	G	0UC	88,071,000
5480	Malaria Grant	0	0	0	0	0	12,521,000	F	G	0GF	12,521,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	66,124,000	F	G	0GF	66,124,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>14,365,625,023</u>	<u>5,200,000,000</u>	<u>15,678,230,000</u>				<u>20,878,230,000</u>
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5421	Health Sector Basket Fund	0	5,899,918,000	0	0	0	0	F	L	0BF	0
Total of Subvote		<u>0</u>	<u>5,899,918,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Vote 085 RAS Tabora

Item	Description	2018/2019		2019/2020		2020/2021		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	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	4,720,674,360	0	0	0	0	F	G	0WB	0
		0	0	0	0	0	3,132,800,000	F	L	0WB	3,132,800,000
Total of Subvote		0	4,720,674,360	0	0	0	3,132,800,000				3,132,800,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	420,556,000	F	0	0WB	420,556,000
		0	0	0	0	0	7,838,077,000	F	L	0WB	7,838,077,000
Total of Subvote		0	0	0	0	0	8,258,633,000				8,258,633,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	2,190,000,000	0	L	T	OGT	2,190,000,000
5401	Construction of District Hospital	3,000,000,000	0	2,000,000,000	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	595,982,000	0	647,006,000	0	653,175,000	0	L	T	OGT	653,175,000

Vote 085 RAS Tabora

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Council Projects	0	0	1,700,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
6402	Town/Municipal/City Council	1,368,070,035	0	1,000,000,000	0	0	0	L	T	OGT	0
6405	Regional and Local Government Strengthening Programme	0	196,075,707	0	0	0	0	F	T	OWB	0
Total of Subvote		4,964,052,035	196,075,707	5,347,006,000	0	6,343,175,000	0				6,343,175,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	0	0	8,496,328,000	0	9,134,674,000	0	L	T	OGT	9,134,674,000
Total of Subvote		0	0	8,496,328,000	0	9,134,674,000	0				9,134,674,000
Total of Vote		16,571,615,218	11,292,731,257	27,469,164,000	15,682,312,217	35,593,711,500	32,171,261,000				67,764,972,500

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Tanga

Seventy-five billion one hundred forty-seven million three hundred seventy-nine thousand

(Shs.75,147,379,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6212	Construction & Rehabilitation of Govt Buildings									
		99,900,000	0	2,468,500,000	0	0	0	L	T	OGT	0
	6532	Community Support Programme									
		100,000,000	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		199,900,000	0	2,568,500,000	0	100,000,000	0				100,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5492	HIV and AIDS Control Programme									
		0	0	0	0	0	233,510,000	F	G	OGF	233,510,000
	6531	Project Monitoring and Evaluation									
		320,995,000	0	631,500,000	0	631,500,000	0	L	T	OGT	631,500,000
Total of Subvote		320,995,000	0	631,500,000	0	631,500,000	233,510,000				865,010,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6212	Construction & Rehabilitation of Govt Buildings									

Vote 086 RAS Tanga

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	2,468,500,000	0	L	T	0GT	2,468,500,000
Total of Subvote		0	0	0	0	2,468,500,000	0				2,468,500,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	199,939,350	0	331,173,000	0	293,297,000	F	G	0DF	293,297,000
		0	0	0	16,000,000	0	0	F	T	0GT	0
Total of Subvote		0	199,939,350	0	347,173,000	0	293,297,000				293,297,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	44,708,453	0	0	0	0	F	G	0WB	0
Total of Subvote		0	44,708,453	0	0	0	0				0
Sub Vote	3002 PREVENTIVE SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000	F	G	0UC	35,000,000
5421	Health Sector Basket Fund	0	139,207,899	0	184,395,723	0	184,407,000	F	G	0BF	184,407,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	14,830,000	F	G	0UC	14,830,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	5,000,000	F	G	0UC	5,000,000
5480	Malaria Grant	0	0	0	0	0	13,736,000	F	G	0GF	13,736,000

Vote 086 RAS Tanga

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5492	HIV and AIDS Control Programme	0	0	0	0	0	22,075,000	F	G	OGF	22,075,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	OGF	56,821,000
Total of Subvote		0	139,207,899	0	184,395,723	0	331,869,000				331,869,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,200,000,000	F	G	0WB	2,200,000,000
4313	Primary Education Development Programme	0	0	550,000,000	0	1,425,218,000	0	L	T	OGT	1,425,218,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	489,804,000	F	G	OSA	489,804,000
4322	Free Primary Education Programme	6,445,580,613	0	6,936,251,000	0	6,866,058,000	0	L	T	OGT	6,866,058,000
Total of Subvote		6,445,580,613	0	7,486,251,000	0	8,291,276,000	2,689,804,000				10,981,080,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,200,000,000	F	G	0WB	2,200,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	2,370,000,000	0	L	T	OGT	2,370,000,000
4393	Free Secondary Education Programme	7,894,384,237	0	6,523,980,000	0	7,370,670,000	0	L	T	OGT	7,370,670,000

Vote 086 RAS Tanga

Item	Description	2018/2019		2019/2020		2020/2021		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>7,894,384,237</u>	<u>0</u>	<u>6,523,980,000</u>	<u>0</u>	<u>9,740,670,000</u>	<u>2,200,000,000</u>				<u>11,940,670,000</u>
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	4,500,000,000	0	2,500,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	2,842,788,000	F	G	0WB	2,842,788,000
5421	Health Sector Basket Fund	0	4,125,242,600	0	4,440,632,847	0	4,481,208,000	F	G	0BF	4,481,208,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	29,661,000	F	G	0UC	29,661,000
5480	Malaria Grant	0	0	0	0	0	15,744,000	F	G	0GF	15,744,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	82,775,000	F	G	0GF	82,775,000
Total of Subvote		<u>4,500,000,000</u>	<u>4,125,242,600</u>	<u>2,500,000,000</u>	<u>4,440,632,847</u>	<u>5,000,000,000</u>	<u>7,452,176,000</u>				<u>12,452,176,000</u>
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	110,000,000	F	G	0UC	110,000,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	1,362,185,000	F	G	0GF	1,362,185,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,472,185,000</u>				<u>1,472,185,000</u>

Vote 086 RAS Tanga

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5418	Strengthening Primary Health Care Results	0	0	0	0	1,650,000,000	0	L	T	OGT	1,650,000,000
Total of Subvote		0	0	0	0	1,650,000,000	0				1,650,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4946	LGA Own Source Project	0	0	11,179,622,000	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	550,758,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,000,000,000	0	2,700,000,000	0	5,470,000,000	0	L	T	OGT	5,470,000,000
6401	District Council Projects	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6403	Tanzania Strategic Cities Programme	0	8,767,637,000	0	8,023,309,713	0	0	F	G	OWB	0
6405	Regional and Local Government Strengthening Programme	0	879,565,000	0	0	0	0	F	G	OWB	0

Vote 086 RAS Tanga

Item	Description	2018/2019		2019/2020		2020/2021		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		1,550,758,000	9,647,202,000	13,879,622,000	8,023,309,713	5,620,000,000	0				5,620,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	3,306,104,308	0	0	0	0	F	G	0WB	0
Total of Subvote		0	3,306,104,308	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	12,973,447,000	F	G	0WB	12,973,447,000
Total of Subvote		0	0	0	0	0	12,973,447,000				12,973,447,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	407,000,000	F	G	0WB	407,000,000
Total of Subvote		0	0	0	0	0	407,000,000				407,000,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	0	0	13,017,390,000	0	L	T	0GT	13,017,390,000
6209	Constituency Development Fund	0	0	574,758,000	0	574,755,000	0	L	T	0GT	574,755,000
6244	Strategic Revenue Generation Project	0	0	2,000,000,000	0	0	0	L	T	0GT	0

Vote 086 RAS Tanga

Item	Description	2018/2019		2019/2020		2020/2021		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	2,574,758,000	0	13,592,145,000	0				13,592,145,000
Total of Vote		20,911,617,850	17,462,404,610	36,564,611,000	12,995,511,283	47,094,091,000	28,053,288,000				75,147,379,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Kagera

Seventy-seven billion four hundred one million two hundred thirty-five thousand five hundred

(Shs.77,401,235,500)

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	2018/2019		2019/2020		2020/2021		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	479,514,888	0	553,400,000	0	450,000,000	0	L	T	OGT	450,000,000
6339	Rehabilitation of Government House	0	0	191,600,000	0	265,000,000	0	L	T	OGT	265,000,000
6346	VIP and Rest House	0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
6389	Construction of Office Building	0	0	260,000,000	0	80,000,000	0	L	T	OGT	80,000,000
6532	Community Support Programme	18,500,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		498,014,888	0	1,025,000,000	0	1,035,000,000	0				1,035,000,000

Sub Vote 1005 DAS-BUKOBA

6532	Community Support Programme	4,500,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
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Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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>4,500,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1006	DAS-BIHARAMULO										
6532	Community Support Programme	4,500,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>4,500,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1008	DAS- KARAGWE										
6532	Community Support Programme	4,500,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>4,500,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1009	DAS-MISENYI										
6532	Community Support Programme	4,500,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>4,500,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1010	DAS-MULEBA										
6532	Community Support Programme	4,500,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>4,500,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1011	DAS-NGARA										

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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	4,500,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		4,500,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-KYERWA										
6532	Community Support Programme	4,500,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		4,500,000	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	2,250,000	0	0	F	G	0BF	0
4324	Support to Early Recovery after Kagera EarthQuake	0	0	0	0	0	1,167,550,000	F	G	0UN	1,167,550,000
6531	Project Monitoring and Evaluation	100,000,000	0	140,000,000	0	130,000,000	0	L	T	0GT	130,000,000
Total of Subvote		100,000,000	0	140,000,000	2,250,000	130,000,000	1,167,550,000				1,297,550,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4628	Participatory Forest Management	0	0	0	0	0	0	P	G	0FN	0
Total of Subvote		0	0	0	0	0	0				0
Sub Vote 2004	SOCIAL SECTOR										

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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	43,058,279	0	0	0	0	F	G	0WB	0
5413	IMA World Health	0	75,320,000	0	0	0	0	F	G	0IW	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	516,715,000	F	G	0BF	516,715,000
		0	0	0	516,236,000	0	0	F	G	0WB	0
		0	0	0	480,000	0	0	F	T	0GT	0
5421	Health Sector Basket Fund	0	130,024,000	0	130,355,800	0	145,287,000	F	G	0BF	145,287,000
		0	0	0	57,014,200	0	51,000,000	F	T	0BF	51,000,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	1,800,000	F	G	0BF	1,800,000
5480	Malaria Grant	0	0	0	0	0	9,990,000	F	G	0GF	9,990,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
Total of Subvote		0	248,402,279	0	704,086,000	0	781,613,000				781,613,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	276,833,000	F	G	0BF	276,833,000
		0	0	0	0	0	1,800,000	F	G	0GT	1,800,000
		0	164,006,870	0	0	0	0	F	G	0WB	0
		0	0	0	329,815,000	0	0	F	L	0BF	0
		0	18,119,700	0	0	0	0	F	T	0GT	0
6277	Local Government Capital Development Grant										

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		12,417,721	0	0	0	0	0	L	T	0GT	0
Total of Subvote		12,417,721	182,126,570	0	329,815,000	0	278,633,000				278,633,000
Sub Vote 2006	EDUCATION SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	92,806,000	F	G	0WB	92,806,000
Total of Subvote		0	0	0	0	0	92,806,000				92,806,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	63,639,784	0	0	0	0	F	L	0WB	0
Total of Subvote		0	63,639,784	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,605,600,000	F	G	0WB	3,605,600,000
4312	Education Program for Results - EP4R	0	0	0	0	0	3,200,000,000	F	G	0WB	3,200,000,000
4313	Primary Education Development Programme	0	0	450,000,000	0	1,075,164,000	0	L	T	0GT	1,075,164,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	124,715,250	F	G	0WB	124,715,250
		0	0	0	0	0	374,145,750	F	T	0WB	374,145,750
4322	Free Primary Education Programme	6,790,146,000	0	7,600,689,000	0	7,323,651,000	0	L	T	0GT	7,323,651,000

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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	266,528,000	0	455,491,654	0	0	0	L	T	OGT	0
Total of Subvote		7,056,674,000	0	8,506,180,654	0	8,398,815,000	7,304,461,000				15,703,276,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4322	Free Primary Education Programme	8,702,087,500	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	0	0	7,662,620,000	0	10,359,050,500	0	L	T	OGT	10,359,050,500
4946	LGA Own Source Project	265,000,000	0	638,444,946	0	0	0	L	T	OGT	0
Total of Subvote		8,967,087,500	0	8,301,064,946	0	10,359,050,500	0				10,359,050,500
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	330,205,000	0	106,000,000	0	0	0	L	T	OGT	0
Total of Subvote		330,205,000	0	106,000,000	0	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	328,900,000	0	0	0	0	F	G	OWB	0
4946	LGA Own Source Project	0	0	8,000,000	0	0	0	L	T	OGT	0
5401	Construction of District Hospital										

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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	4,000,000,000	0	L	T	OGT	4,000,000,000
5413	IMA World Health	0	765,550,000	0	0	0	0	F	G	OGT	0
5414	Child Survival and Development	0	574,364,000	0	0	0	0	F	G	OWB	0
5418	Strengthening Primary Health Care Results	0	0	0	2,991,881,446	0	12,388,907,000	F	G	0BF	12,388,907,000
5421	Health Sector Basket Fund	0	1,467,757,009	0	2,100,948,096	0	5,804,305,000	F	G	0BF	5,804,305,000
Total of Subvote		0	3,136,571,009	1,508,000,000	5,092,829,542	4,000,000,000	18,193,212,000				22,193,212,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	191,692,000	0	148,442,000	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	0	0	500,000,000	0	0	0	L	T	OGT	0
5418	Strengthening Primary Health Care Results	0	0	0	1,032,496,768	0	24,435,000	F	G	0BF	24,435,000
		0	0	0	0	0	41,345,000	F	G	0GF	41,345,000
5421	Health Sector Basket Fund	0	0	0	914,574,655	0	0	F	G	0BF	0
Total of Subvote		191,692,000	0	648,442,000	1,947,071,423	0	65,780,000				65,780,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946 LGA Own Source Project

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		23,000,000	0	55,000,000	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	0	0	200,000,000	0	0	0	L	T	OGT	0
5418	Strengthening Primary Health Care Results	0	0	0	1,581,303,404	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	0	0	156,173,040	0	0	F	0	000	0
		0	1,380,568,977	0	1,145,163,820	0	0	F	G	0BF	0
Total of Subvote		23,000,000	1,380,568,977	255,000,000	2,882,640,264	0	0				0

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946	LGA Own Source Project	0	0	50,000,000	0	0	0	L	T	OGT	0
5418	Strengthening Primary Health Care Results	0	0	0	3,964,237,432	0	0	F	G	0BF	0
		0	0	0	0	1,200,000,000	0	L	T	OGT	1,200,000,000
5421	Health Sector Basket Fund	0	239,202,000	0	1,642,499,252	0	0	F	G	0BF	0
		0	992,100,000	0	0	0	0	F	G	0IW	0
5429	Primary Health Development Programme	0	0	200,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	1,231,302,000	250,000,000	5,606,736,684	1,200,000,000	0				1,200,000,000

Sub Vote 8082 TRANSFERS TO LGAS - WORKS

4946	LGA Own Source Project	34,925,000	0	459,464,000	0	0	0	L	T	OGT	0
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Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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	4,499,999,999	0	0	0	0	0	L	T	0GT	0
6405	Regional and Local Government Strengthening Programme	0	1,658,436,000	0	0	0	0	F	G	0IW	0
Total of Subvote		4,534,924,999	1,658,436,000	459,464,000	0	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	3,582,685,943	0	0	0	0	F	G	0WB	0
Total of Subvote		0	3,582,685,943	0	0	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES										
4946	LGA Own Source Project	36,760,000	0	63,107,000	0	0	0	L	T	0GT	0
Total of Subvote		36,760,000	0	63,107,000	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	1,144,167,000	0	1,452,158,367	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	39,209,880	0	0	F	G	0BF	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,785,638,000	F	G	0BF	14,785,638,000
Total of Subvote		1,144,167,000	0	1,452,158,367	39,209,880	0	14,785,638,000				14,785,638,000

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		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	688,971,000	0	733,758,983	0	0	0	L	T	OGT	0
Total of Subvote		688,971,000	0	733,758,983	0	0	0				0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	415,371,000	0	311,857,016	0	0	0	L	T	OGT	0
Total of Subvote		415,371,000	0	311,857,016	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
4946	LGA Own Source Project	183,224,000	0	707,105,034	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	523,702,000	0	541,702,000	0	541,699,000	0	L	T	OGT	541,699,000
6244	Strategic Revenue Generation Project	0	0	1,500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		706,926,000	0	2,748,807,034	0	541,699,000	0				541,699,000
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT									
4946	LGA Own Source Project	3,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		3,000,000	0	0	0	0	0				0

Vote 087 RAS Kagera

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	1,725,866,000	0	1,485,384,000	0	7,281,978,000	0	L	T	0GT	7,281,978,000
5493	Global Fund HIV	0	41,334,200	0	0	0	0	F	G	0ID	0
		0	0	0	0	0	0	P	G	0ID	0
6389	Construction of Office Building	0	0	800,000,000	0	1,750,000,000	0	L	T	0GT	1,750,000,000
Total of Subvote		1,725,866,000	41,334,200	2,285,384,000	0	9,031,978,000	0				9,031,978,000
Total of Vote		26,466,577,107	11,525,066,762	28,829,224,000	16,604,638,793	34,731,542,500	42,669,693,000				77,401,235,500

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Dar es Salaam

One hundred sixty billion six hundred seventy-one million two hundred thirty-four thousand five hundred

(Shs.160,671,234,500)

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	2018/2019		2019/2020		2020/2021		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									
6302	Construction of Office and Quarters Tanzania	1,200,000,000	0	1,045,000,000	0	1,160,000,000	0	L	T	OGT	1,160,000,000
6339	Rehabilitation of Government House	0	0	145,000,000	0	130,000,000	0	L	T	OGT	130,000,000
6342	Rehabilitation of RC's Offices	0	0	100,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	90,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		1,290,000,000	0	1,335,000,000	0	1,335,000,000	0				1,335,000,000

Sub Vote 2001 PLANNING AND COORDINATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	20,000,000	F	G	0WB	20,000,000
5414	Child Survival and Development	0	7,470,500	0	47,619,375	0	33,259,000	F	G	0UC	33,259,000
6531	Project Monitoring and Evaluation										

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		87,155,000	0	150,000,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		87,155,000	7,470,500	150,000,000	47,619,375	150,000,000	53,259,000				203,259,000
Sub Vote	2004 SOCIAL SECTOR										
5421	Health Sector Basket Fund	0	205,012,900	0	236,538,858	0	231,660,000	F	G	0BF	231,660,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	1,391,000	F	G	0NI	1,391,000
		0	0	0	0	0	14,531,000	F	G	0UC	14,531,000
5480	Malaria Grant	0	0	0	0	0	6,244,000	F	G	0GF	6,244,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0UC	56,821,000
Total of Subvote		0	205,012,900	0	236,538,858	0	310,647,000				310,647,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	139,986,350	0	243,021,000	0	108,433,000	F	G	0BF	108,433,000
		0	0	0	0	0	96,875,000	F	G	0DF	96,875,000
Total of Subvote		0	139,986,350	0	243,021,000	0	205,308,000				205,308,000
Sub Vote	2006 EDUCATION SECTOR										
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	15,000,000	0	15,000,000	0	L	T	OGT	15,000,000
Total of Subvote		0	0	15,000,000	0	15,000,000	0				15,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019		2019/2020		2020/2021		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	1,500,000	0	0	0	0	F	G	0WB	0
		0	28,500,000	0	0	0	0	F	T	0GT	0
Total of Subvote		0	30,000,000	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	1,250,000,000	F	L	0JP	1,250,000,000
4313	Primary Education Development Programme	0	0	0	0	0	206,350,000	F	G	0GT	206,350,000
		0	0	0	0	1,162,677,000	0	L	T	0GT	1,162,677,000
4322	Free Primary Education Programme	4,531,191,332	0	4,864,169,000	0	5,629,857,000	0	L	T	0GT	5,629,857,000
4946	LGA Own Source Project	0	0	10,649,000,000	0	6,024,285,000	0	L	T	0GT	6,024,285,000
Total of Subvote		4,531,191,332	0	15,513,169,000	0	12,816,819,000	1,456,350,000				14,273,169,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	750,000,000	F	L	0JP	750,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,860,000,000	0	L	T	0GT	1,860,000,000
4393	Free Secondary Education Programme										

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		7,675,657,500	0	7,086,907,000	0	8,207,647,500	0	L	T	OGT	8,207,647,500
4946	LGA Own Source Project	61,820,822	0	8,079,000,000	0	8,900,955,000	0	L	T	OGT	8,900,955,000
Total of Subvote		7,737,478,322	0	15,165,907,000	0	18,968,602,500	750,000,000				19,718,602,500
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	1,949,915,000	0	8,837,518,000	0	L	T	OGT	8,837,518,000
Total of Subvote		0	0	1,949,915,000	0	8,837,518,000	0				8,837,518,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4946	LGA Own Source Project	0	0	12,033,250,000	0	7,418,956,000	0	L	T	OGT	7,418,956,000
5401	Construction of District Hospital	3,000,000,000	0	1,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,008,556,000	F	G	0UC	1,008,556,000
5421	Health Sector Basket Fund	0	8,005,597,000	0	9,677,230,181	0	9,612,187,000	F	G	0BF	9,612,187,000
5429	Primary Health Development Programme	0	0	400,000,000	0	900,000,000	0	L	T	OGT	900,000,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	56,865,000	F	G	0GF	56,865,000
5480	Malaria Grant	0	0	0	0	0	7,990,000	F	G	0GF	7,990,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5492	HIV and AIDS Control Programme	0	0	0	0	0	8,340,000	F	G	OGF	8,340,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	30,100,000	F	G	OGF	30,100,000
		0	0	0	0	0	7,525,000	F	G	0UC	7,525,000
Total of Subvote		3,000,000,000	8,005,597,000	13,433,250,000	9,677,230,181	10,318,956,000	10,731,563,000				21,050,519,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
4140	Dar es Salaam Metropolitan Development Programme	0	1,189,012,284	0	90,953,696,704	0	0	F	G	0WB	0
4946	LGA Own Source Project	3,942,887,404	0	5,943,370,000	0	8,383,900,000	0	L	T	0GT	8,383,900,000
Total of Subvote		3,942,887,404	1,189,012,284	5,943,370,000	90,953,696,704	8,383,900,000	0				8,383,900,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	175,000,000	0	0	0	185,000,000	F	G	0WB	185,000,000
4946	LGA Own Source Project	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	175,000,000	0	0	200,000,000	185,000,000				385,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES									
4946	LGA Own Source Project	0	0	2,621,775,000	0	4,937,447,000	0	L	T	0GT	4,937,447,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019		2019/2020		2020/2021		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	2,621,775,000	0	4,937,447,000	0				4,937,447,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
4946	LGA Own Source Project	0	0	11,818,744,000	0	14,091,839,000	0	L	T	OGT	14,091,839,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	5,451,407,000	F	G	OWB	5,451,407,000
Total of Subvote		0	0	11,818,744,000	0	14,091,839,000	5,451,407,000				19,543,246,000
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
4946	LGA Own Source Project	0	0	1,470,000,000	0	1,040,000,000	0	L	T	OGT	1,040,000,000
Total of Subvote		0	0	1,470,000,000	0	1,040,000,000	0				1,040,000,000
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	1,766,750,000	0	4,431,750,000	0	L	T	OGT	4,431,750,000
Total of Subvote		0	0	1,766,750,000	0	4,431,750,000	0				4,431,750,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY										
4946	LGA Own Source Project	0	0	9,638,676,000	0	8,685,637,000	0	L	T	OGT	8,685,637,000
5414	Child Survival and Development	0	0	0	295,723,125	0	198,912,000	F	G	0UC	198,912,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019		2019/2020		2020/2021		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	648,334,000	0	668,334,000	0	668,329,000	0	L	T	OGT	668,329,000
6244	Strategic Revenue Generation Project	1,015,758,958	0	27,550,000,000	0	32,135,000,000	0	L	T	OGT	32,135,000,000
Total of Subvote		1,664,092,958	0	37,857,010,000	295,723,125	41,488,966,000	198,912,000				41,687,878,000
Sub Vote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT										
4946	LGA Own Source Project	0	0	0	0	140,000,000	0	L	T	OGT	140,000,000
Total of Subvote		0	0	0	0	140,000,000	0				140,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project	6,230,419,429	0	10,451,201,000	0	10,659,301,000	0	L	T	OGT	10,659,301,000
5309	Integrated Waste Management in Dar-es-Salaam(IWMD)	0	0	0	0	0	1,950,000,000	F	G	OGT	1,950,000,000
6389	Construction of Office Building	3,300,000,000	0	2,000,000,000	0	1,563,690,000	0	L	T	OGT	1,563,690,000
Total of Subvote		9,530,419,429	0	12,451,201,000	0	12,222,991,000	1,950,000,000				14,172,991,000
Total of Vote		31,783,224,445	9,752,079,034	121,491,091,000	101,453,829,243	139,378,788,500	21,292,446,000				160,671,234,500

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Rukwa

Thirty-three billion one hundred thirty million seven hundred twenty-three thousand

(Shs.33,130,723,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	500,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6337	Construction of DC s Office	252,037,008	0	365,000,000	0	445,000,000	0	L	T	OGT	445,000,000
6339	Rehabilitation of Government House	247,438,257	0	200,000,000	0	330,000,000	0	L	T	OGT	330,000,000
6340	Rehabilitation of Regional Block	219,589,199	0	120,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6348	Rehabilitation of RC s House	105,138,000	0	100,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6349	Rehabilitation of DC s Office	0	0	90,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	508,145,881	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	35,000,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000

Vote 089 RAS Rukwa

Item	Description	2018/2019		2019/2020		2020/2021		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>1,367,348,345</u>	<u>0</u>	<u>1,410,000,000</u>	<u>0</u>	<u>1,410,000,000</u>	<u>0</u>				<u>1,410,000,000</u>
Sub Vote 2001	PLANNING AND COORDINATION										
6531	Project Monitoring and Evaluation	0	0	90,000,000	0	90,000,000	0	L	T	OGT	90,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>90,000,000</u>	<u>0</u>	<u>90,000,000</u>	<u>0</u>				<u>90,000,000</u>
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	139,972,972	0	243,021,000	0	205,308,000	F	G	0FR	205,308,000
Total of Subvote		<u>0</u>	<u>139,972,972</u>	<u>0</u>	<u>243,021,000</u>	<u>0</u>	<u>205,308,000</u>				<u>205,308,000</u>
Sub Vote 2006	EDUCATION SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	47,806,000	F	G	0WB	47,806,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,806,000</u>				<u>47,806,000</u>
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	2,231,400	0	0	0	0	F	G	0FR	0
		0	27,149,428	0	0	0	0	F	G	0WB	0
Total of Subvote		<u>0</u>	<u>29,380,828</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	REGIONAL HOSPITAL										

Vote 089 RAS Rukwa

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
5421	Health Sector Basket Fund	0	119,695,180	0	139,042,849	0	139,359,000	F	G	0BF	139,359,000
5480	Malaria Grant	0	0	0	0	0	4,995,000	F	G	0GF	4,995,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	0GF	56,821,000
Total of Subvote		0	119,695,180	0	139,042,849	0	246,175,000				246,175,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	884,400,000	F	G	0DF	884,400,000
4313	Primary Education Development Programme	0	0	250,000,000	0	650,099,000	0	L	T	0GT	650,099,000
4322	Free Primary Education Programme	2,872,706,242	0	6,017,201,000	0	3,296,406,000	0	L	T	0GT	3,296,406,000
Total of Subvote		2,872,706,242	0	6,267,201,000	0	3,946,505,000	884,400,000				4,830,905,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	1,600,000,000	F	G	0WB	1,600,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	960,000,000	0	L	T	0GT	960,000,000
4393	Free Secondary Education Programme										

Vote 089 RAS Rukwa

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		2,962,717,590	0	2,968,709,000	0	3,300,180,000	0	L	T	0GT	3,300,180,000
Total of Subvote		2,962,717,590	0	2,968,709,000	0	4,260,180,000	1,600,000,000				5,860,180,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	0	0	682,000,000	F	G	0DF	682,000,000
	5418	Strengthening Primary Health Care Results									
		0	0	0	0	0	971,394,000	F	G	0WB	971,394,000
	5421	Health Sector Basket Fund									
		0	2,647,880,900	0	2,593,361,266	0	2,687,857,000	F	G	0BF	2,687,857,000
Total of Subvote		0	2,647,880,900	0	2,593,361,266	0	4,341,251,000				4,341,251,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
	5480	Malaria Grant									
		0	0	0	0	0	6,916,000	F	G	0GF	6,916,000
	5498	Support to TB/Leprosy Control Programme									
		0	0	0	0	0	30,100,000	F	G	0GF	30,100,000
Total of Subvote		0	0	0	0	0	37,016,000				37,016,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5429	Primary Health Development Programme									
		0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	400,000,000	0	0	0				0

Vote 089 RAS Rukwa

Item	Description	2018/2019		2019/2020		2020/2021		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									
	5429	Primary Health Development Programme									
		0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		0	0	0	0	600,000,000	0				600,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	95,047,500	0	0	0	0	F	G	0WB	0
Total of Subvote		0	95,047,500	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	5,579,826,000	F	G	0WB	5,579,826,000
Total of Subvote		0	0	0	0	0	5,579,826,000				5,579,826,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY									
	6209	Constituency Development Fund									
		236,884,000	0	246,884,000	0	246,882,000	0	L	T	0GT	246,882,000
Total of Subvote		236,884,000	0	246,884,000	0	246,882,000	0				246,882,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
	5401	Construction of District Hospital									
		4,500,000,000	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000

Vote 089 RAS Rukwa

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6389	Construction of Office Building	0	0	900,000,000	0	1,750,000,000	0	L	T	OGT	1,750,000,000
6401	District Council Projects	844,712,033	0	3,325,440,000	0	3,885,374,000	0	L	T	OGT	3,885,374,000
Total of Subvote		5,344,712,033	0	6,225,440,000	0	9,635,374,000	0				9,635,374,000
Total of Vote		12,784,368,210	3,031,977,380	17,608,234,000	2,975,425,115	20,188,941,000	12,941,782,000				33,130,723,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Songwe

Thirty-seven billion four hundred fifty-five million eight hundred ninety-nine thousand five hundred

(Shs.37,455,899,500)

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	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 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									
	6532	Community Support Programme									
		40,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		40,000,000	0	40,000,000	0	40,000,000	0				40,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	4,000,000	0	16,500,000	F	G	0UC	16,500,000
		0	0	0	4,250,000	0	0	F	T	0UC	0
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	30,000,000	0	58,883,000	F	G	0UC	58,883,000
	6531	Project Monitoring and Evaluation									
		0	0	95,000,000	0	165,000,000	0	L	T	0GT	165,000,000
Total of Subvote		0	0	95,000,000	38,250,000	165,000,000	75,383,000				240,383,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									

Vote 090 RAS Songwe

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4934	Nanyala Special Economic Zone - Songwe	0	0	1,187,992,000	0	1,865,000,000	0	L	T	OGT	1,865,000,000
5402	Construction of Regional Hospital	1,277,660,595	0	0	0	0	0	L	T	OGT	0
6213	Construction of Regional Blocks	0	0	577,000,000	0	0	0	L	T	OGT	0
		439,330,000	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	30,000,000	0	L	T	OGT	30,000,000
6384	Construction of Government Quarters	0	0	1,300,008,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		1,716,990,595	0	3,065,000,000	0	2,995,000,000	0				2,995,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	117,946,450	0	139,874,428	0	233,221,295	F	G	0BF	233,221,295
5480	Malaria Grant	0	0	0	0	0	6,245,000	F	G	OGF	6,245,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	56,821,000	F	G	OGF	56,821,000
6517	UNICEF Support to Multi-sectoral	0	0	0	10,623,340	0	280,162,705	F	G	0UC	280,162,705
Total of Subvote		0	117,946,450	0	150,497,768	0	576,450,000				576,450,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									

Vote 090 RAS Songwe

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	9,950,000	F	G	000	9,950,000
		0	89,996,384	0	243,021,000	0	195,358,000	F	G	0DF	195,358,000
Total of Subvote		0	89,996,384	0	243,021,000	0	205,308,000				205,308,000
Sub Vote 2006	EDUCATION SECTOR										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	92,806,000	F	L	0WB	92,806,000
6517	UNICEF Support to Multi-sectoral	0	0	0	60,162,150	0	36,097,000	F	G	0UC	36,097,000
Total of Subvote		0	0	0	60,162,150	0	128,903,000				128,903,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Programme	0	20,000,000	0	0	0	0	F	G	0DF	0
		0	10,000,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	30,000,000	0	0	0	0				0
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,076,200,000	F	L	0WB	2,076,200,000
4312	Education Program for Results - EP4R	0	0	0	0	0	1,250,000,000	F	G	0WB	1,250,000,000
4313	Primary Education Development Programme	0	0	175,000,000	0	700,107,000	0	L	T	0GT	700,107,000

Vote 090 RAS Songwe

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4321	Primary Education Development Programme - LANES	0	0	0	0	0	1,250,000,000	F	G	0WB	1,250,000,000
4322	Free Primary Education Programme	2,841,075,438	0	3,494,820,000	0	2,907,453,000	0	L	T	0GT	2,907,453,000
4946	LGA Own Source Project	49,000,000	0	0	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	555,691,594	0	333,416,000	F	G	0UC	333,416,000
Total of Subvote		2,890,075,438	0	3,669,820,000	555,691,594	3,607,560,000	4,909,616,000				8,517,176,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	750,000,000	F	G	0WB	750,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,170,000,000	0	L	T	0GT	1,170,000,000
4393	Free Secondary Education Programme	2,234,908,935	0	2,357,101,000	0	2,616,252,500	0	L	T	0GT	2,616,252,500
Total of Subvote		2,234,908,935	0	2,357,101,000	0	3,786,252,500	750,000,000				4,536,252,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	214,105,000	F	G	0UC	214,105,000
5421	Health Sector Basket Fund	0	0	0	1,070,721,000	0	2,210,810,000	F	G	0BF	2,210,810,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women										

Vote 090 RAS Songwe

Item	Description	2018/2019		2019/2020		2020/2021		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	42,340,000	F	G	0UC	42,340,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	49,309,000	F	G	0GF	49,309,000
6401	District Council Projects	3,000,000,000	0	1,500,000,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	500,625,000	F	G	0UC	500,625,000
Total of Subvote		3,000,000,000	0	1,500,000,000	1,070,721,000	0	3,017,189,000				3,017,189,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5421	Health Sector Basket Fund	0	0	0	535,360,000	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	154,372,500	0	0	F	G	0UC	0
Total of Subvote		0	0	0	689,732,500	3,000,000,000	0				3,000,000,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418	Strengthening Primary Health Care Results	0	0	0	0	0	321,394,000	F	G	0WB	321,394,000
5421	Health Sector Basket Fund	0	0	0	321,216,584	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	400,000,000	0	0	0	L	T	0GT	0

Vote 090 RAS Songwe

Item	Description	2018/2019		2019/2020		2020/2021		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	400,000,000	321,216,584	0	321,394,000				321,394,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	498,569,000	0	214,144,000	0	0	F	G	0BF	0
		0	1,680,951,400	0	0	0	0	F	G	0GT	0
5429	Primary Health Development Programme	0	0	0	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		0	2,179,520,400	0	214,144,000	750,000,000	0				750,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	50,000,000	F	G	0UC	50,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	3,917,367,000	F	L	0WB	3,917,367,000
6517	UNICEF Support to Multi-sectoral	0	0	0	37,500,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	37,500,000	0	3,967,367,000				3,967,367,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	90,000,000	0	0	0	0	F	G	0DF	0
		0	91,550,200	0	0	0	0	F	G	0WB	0
Total of Subvote		0	181,550,200	0	0	0	0				0

Vote 090 RAS Songwe

Item	Description	2018/2019		2019/2020		2020/2021		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									
6209	Constituency Development Fund	264,848,000	0	276,848,000	0	276,846,000	0	L	T	OGT	276,846,000
6244	Strategic Revenue Generation Project	0	0	2,100,000,000	0	1,215,000,000	0	L	T	OGT	1,215,000,000
6389	Construction of Office Building	0	0	0	0	2,250,000,000	0	L	T	OGT	2,250,000,000
6401	District Council Projects	1,000,000,000	0	0	0	0	0	L	T	OGT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	52,500,000	0	57,148,000	F	G	0UC	57,148,000
Total of Subvote		1,264,848,000	0	2,376,848,000	52,500,000	3,741,846,000	57,148,000				3,798,994,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL									
4946	LGA Own Source Project	0	0	4,417,321,000	0	5,361,483,000	0	L	T	OGT	5,361,483,000
6244	Strategic Revenue Generation Project	3,058,737,967	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	1,900,000,000	0	0	0	L	T	OGT	0
Total of Subvote		3,058,737,967	0	6,317,321,000	0	5,361,483,000	0				5,361,483,000
Total of Vote		14,205,560,935	2,599,013,434	19,821,090,000	3,433,436,596	23,447,141,500	14,008,758,000				37,455,899,500

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Tanzania Commission for AIDS

Four billion nine hundred million seven hundred thirty-nine thousand

(Shs.4,900,739,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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	POLICY, PLANNING AND RESEARCH									
	5494	Mainstreaming HIV/AIDS in National Development									
		0	31,497,000	0	0	0	0	F	G	0UC	0
		0	0	0	122,125,000	0	0	F	G	0UN	0
		0	0	0	6,000,000	0	0	F	G	0US	0
	5495	Global Fund HIV/AIDS Prevention Project									
		0	1,239,276,980	0	233,940,416	0	106,293,492	F	G	0GF	106,293,492
Total of Subvote		0	1,270,773,980	0	362,065,416	0	106,293,492				106,293,492
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION									
	5488	AIDS Trust Fund									
		750,000,000	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
	5495	Global Fund HIV/AIDS Prevention Project									
		0	525,218,000	0	458,560,000	0	355,420,008	F	G	0GF	355,420,008
Total of Subvote		750,000,000	525,218,000	2,000,000,000	458,560,000	1,000,000,000	355,420,008				1,355,420,008
Sub Vote	1003	MONITORING AND EVALUATION									

Vote 092 Tanzania Commission for AIDS

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5495	Global Fund HIV/AIDS Prevention Project	0	1,388,794,337	0	1,308,003,857	0	301,195,000	F	G	OGF	301,195,000
		0	0	0	10,540,000	0	0	F	G	OUS	0
Total of Subvote		0	1,388,794,337	0	1,318,543,857	0	301,195,000				301,195,000
Sub Vote 1004	ADVOCACY AND INFORMATION UNIT										
5494	Mainstreaming HIV/AIDS in National Development	0	124,191,027	0	0	0	0	F	G	OIL	0
		0	143,473,250	0	139,900,000	0	171,408,000	F	G	OUC	171,408,000
		0	169,970,000	0	0	0	0	F	G	OUN	0
		0	0	0	64,300,000	0	0	F	G	OUS	0
5495	Global Fund HIV/AIDS Prevention Project	0	15,800,000	0	59,640,000	0	29,820,000	F	G	OGF	29,820,000
Total of Subvote		0	453,434,277	0	263,840,000	0	201,228,000				201,228,000
Sub Vote 1005	NATIONAL RESPONSE										
5494	Mainstreaming HIV/AIDS in National Development	0	85,320,000	0	0	0	122,400,000	F	G	0uc	122,400,000
		0	45,000,000	0	0	0	109,760,000	F	G	OUC	109,760,000
5495	Global Fund HIV/AIDS Prevention Project	0	1,208,909,666	0	899,328,000	0	2,599,147,500	F	G	OGF	2,599,147,500
Total of Subvote		0	1,339,229,666	0	899,328,000	0	2,831,307,500				2,831,307,500
Sub Vote 1007	LEGAL SERVICES UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	586,710,697	0	244,235,474	0	42,425,000	F	G	OGF	42,425,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2018/2019		2019/2020		2020/2021		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	586,710,697	0	244,235,474	0	42,425,000				42,425,000
Sub Vote 1008	MANAGEMENT INFORMATION SYSTEMS UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	46,100,000	0	46,100,000	0	0	F	G	OGF	0
Total of Subvote		0	46,100,000	0	46,100,000	0	0				0
Sub Vote 1009	INTERNAL AUDIT UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	99,800,000	0	99,800,000	0	49,900,000	F	G	OGF	49,900,000
Total of Subvote		0	99,800,000	0	99,800,000	0	49,900,000				49,900,000
Sub Vote 1010	SPECIAL PROGRAMS UNIT										
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	51,550,000	0	0	F	G	OUS	0
5495	Global Fund HIV/AIDS Prevention Project	0	310,492,480	0	159,812,000	0	12,970,000	F	G	OGF	12,970,000
Total of Subvote		0	310,492,480	0	211,362,000	0	12,970,000				12,970,000
Sub Vote 1011	GOVERNMENT COMMUNICATION UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	127,456,240	0	0	0	0	F	G	OGF	0
Total of Subvote		0	127,456,240	0	0	0	0				0

Vote 092 Tanzania Commission for AIDS

Item	Description	2018/2019		2019/2020		2020/2021		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>750,000,000</u>	<u>6,148,009,677</u>	<u>2,000,000,000</u>	<u>3,903,834,747</u>	<u>1,000,000,000</u>	<u>3,900,739,000</u>				<u>4,900,739,000</u>

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Immigration Department

Four billion four hundred fifty million

(Shs.4,450,000,000)

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	2018/2019		2019/2020		2020/2021		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											
		0	0	0	0	4,450,000,000	0		L	T	0GT	4,450,000,000
Total of Subvote		0	0	0	0	4,450,000,000	0					4,450,000,000
Total of Vote		0	0	0	0	4,450,000,000	0					4,450,000,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the RAS Manyara

Forty-seven billion two hundred ten million five hundred forty-two thousand

(Shs.47,210,542,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
6327	Construction and Rehabilitation of Government Buildings	0	0	840,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6384	Construction of Government Quarters	799,845,600	0	60,000,000	0	1,630,000,000	0	L	T	OGT	1,630,000,000
6389	Construction of Office Building	172,799,922	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		992,645,522	0	920,000,000	0	2,050,000,000	0				2,050,000,000
Sub Vote	1005	DAS - BABATI									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 095 RAS Manyara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1006	DAS - HANANG									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS - KITETO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - MBULU									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS - SIMANJIRO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	0000	NA									
		0	0	320,000	0	0	0	L	T	0GT	0

Vote 095 RAS Manyara

Item	Description	2018/2019		2019/2020		2020/2021		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	94,400,000	0	254,680,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		94,400,000	0	255,000,000	0	500,000,000	0				500,000,000
Sub Vote	2004 SOCIAL SECTOR										
5418	Strengthening Primary Health Care Results	0	0	0	0	0	15,000,000	F	G	OGT	15,000,000
5421	Health Sector Basket Fund	0	58,276,000	0	127,750,042	0	0	F	G	0BF	0
		0	0	0	0	0	144,838,000	F	G	OGT	144,838,000
		0	64,818,000	0	32,818,000	0	0	F	G	0WB	0
		0	0	0	0	0	13,675,000	F	L	0WB	13,675,000
		0	0	0	0	0	2,600,000	F	T	OGT	2,600,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	32,351,000	F	G	OGT	32,351,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	8,740,000	F	G	OGT	8,740,000
Total of Subvote		0	123,094,000	0	160,568,042	0	217,204,000				217,204,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	183,258,000	F	G	0BF	183,258,000
		0	160,000,000	0	277,739,000	0	47,050,000	F	G	0DF	47,050,000
		0	0	0	0	0	4,330,000	F	G	OGT	4,330,000
Total of Subvote		0	160,000,000	0	277,739,000	0	234,638,000				234,638,000

Vote 095 RAS Manyara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2006	EDUCATION SECTOR									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	25,000,000	F	G	0WB	25,000,000
		0	0	0	0	0	79,166,000	F	L	0WB	79,166,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	2,500,000	F	G	0GT	2,500,000
Total of Subvote		0	0	0	0	0	106,666,000				106,666,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Programme	0	23,454,800	0	0	0	0	F	G	0AB	0
		0	14,422,400	0	0	0	0	F	G	0WB	0
Total of Subvote		0	37,877,200	0	0	0	0				0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION									
4313	Primary Education Development Programme	0	0	350,000,000	0	862,632,000	0	L	T	0GT	862,632,000
4322	Free Primary Education Programme	6,356,580,205	0	5,510,675,000	0	7,079,274,000	0	L	T	0GT	7,079,274,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	425,121,000	F	G	0GT	425,121,000
Total of Subvote		6,356,580,205	0	5,860,675,000	0	7,941,906,000	425,121,000				8,367,027,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									

Vote 095 RAS Manyara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4312	Education Program for Results - EP4R	0	0	0	0	0	2,800,000,000	F	G	OGT	2,800,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	1,380,000,000	0	L	T	OGT	1,380,000,000
4393	Free Secondary Education Programme	4,856,107,951	0	4,455,786,000	0	5,295,490,000	0	L	T	OGT	5,295,490,000
Total of Subvote		4,856,107,951	0	4,455,786,000	0	6,675,490,000	2,800,000,000				9,475,490,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	0	0	1,900,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	909,441,000	F	G	OGT	909,441,000
		0	0	0	0	0	1,895,192,000	F	G	0WB	1,895,192,000
5421	Health Sector Basket Fund	0	3,574,888,000	0	3,657,554,174	0	3,907,459,000	F	G	0BF	3,907,459,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	56,612,000	F	G	OGT	56,612,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	12,457,000	F	G	OGT	12,457,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	10,137,000	F	G	OGT	10,137,000
Total of Subvote		0	3,574,888,000	1,900,000,000	3,657,554,174	1,000,000,000	6,791,298,000				7,791,298,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Vote 095 RAS Manyara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5486	Health Sector Development Program	0	0	0	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		0	0	0	0	1,050,000,000	0				1,050,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,623,000,000	F	L	0GT	2,623,000,000
3280	Rural Water Supply and Sanitation Programme	0	136,000,000	0	0	0	0	F	G	0DF	0
		0	1,979,267,920	0	0	0	0	F	G	0WB	0
Total of Subvote		0	2,115,267,920	0	0	0	2,623,000,000				2,623,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	6,309,451,000	F	L	0GT	6,309,451,000
Total of Subvote		0	0	0	0	0	6,309,451,000				6,309,451,000
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE										
5489	Maisha Bora - Belgium Food Security	0	1,000,000,000	0	0	0	0	F	G	0BE	0
Total of Subvote		0	1,000,000,000	0	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL										
4946	LGA Own Source Project										

Vote 095 RAS Manyara

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		5,348,278,237	0	4,925,353,000	0	4,311,092,000	0	L	T	OGT	4,311,092,000
5401	Construction of District Hospital										
		3,000,000,000	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund										
		390,419,000	0	404,419,000	0	389,027,000	0	L	T	OGT	389,027,000
6244	Strategic Revenue Generation Project										
		0	0	1,700,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building										
		1,000,000,000	0	2,700,000,000	0	3,760,649,000	0	L	T	OGT	3,760,649,000
Total of Subvote		9,738,697,237	0	9,729,772,000	0	8,460,768,000	0				8,460,768,000
Total of Vote		22,063,430,915	7,011,127,120	23,146,233,000	4,095,861,216	27,703,164,000	19,507,378,000				47,210,542,000

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Information,Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Information,Culture, Arts and Sports

Seven billion seven hundred fifteen million

(Shs.7,715,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		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									
		234,119,326	0	0	0	515,000,000	0	L	T	OGT	515,000,000
Total of Subvote		234,119,326	0	0	0	515,000,000	0				515,000,000
Sub Vote	6004	SPORTS DEVELOPMENT									
	6385	Construction of Malya Sport College									
		143,835,000	0	0	0	300,000,000	0	L	T	OGT	300,000,000
	6523	National Sports Complex									
		1,360,070,550	0	0	0	650,000,000	0	L	T	OGT	650,000,000
Total of Subvote		1,503,905,550	0	0	0	950,000,000	0				950,000,000
Sub Vote	6005	ARTS DEVELOPMENT DIVISION									
	4353	Rehabilitation of Bagamoyo College of Art									
		0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		0	0	0	0	250,000,000	0				250,000,000

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	7003	INFORMATION SERVICES									
4279	Expansion of TBC Coverage	2,644,777,679	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6567	Public Information	245,201,105	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		2,889,978,784	0	6,000,000,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		4,628,003,659	0	6,000,000,000	0	7,715,000,000	0				7,715,000,000

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,2021, for the development projects in the Ministry of Works, Transport and Communication-Works

One trillion five hundred seventy-seven billion five hundred eighty-six million seven hundred eighty-one thousand

(Shs.1,577,586,781,000)

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	2018/2019		2019/2020		2020/2021		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									
	6267	Istitutional Support									
		249,675,000	0	275,000,000	0	302,500,000	0	L	T	OGT	302,500,000
Total of Subvote		249,675,000	0	275,000,000	0	302,500,000	0				302,500,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
	4125	Ferry, Ramps and Vending Machines									
		0	0	1,551,350,000	0	2,868,820,000	0	L	T	OGT	2,868,820,000
	4139	Procurement of Ferries									
		0	0	5,922,070,000	0	6,748,620,000	0	L	T	OGT	6,748,620,000
	4144	Rehabilitation of Ferries									
		0	0	2,100,670,000	0	4,167,670,000	0	L	T	OGT	4,167,670,000
	6327	Construction and Rehabilitation of Government Buildings									
		7,250,000,000	0	43,542,910,000	0	66,870,380,000	0	L	T	OGT	66,870,380,000
Total of Subvote		7,250,000,000	0	53,117,000,000	0	80,655,490,000	0				80,655,490,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019 Actual Expenditure		2019/2020 Approved Estimates		2020/2021 Estimates		Loan/ Gran	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2005	ROADS DIVISION									
4001	Soni - Bumbuli - Dindira - Korogwe	0	0	0	0	840,000,000	0	L	T	OGT	840,000,000
4002	Mtwara - Newala - Masasi	0	0	0	0	10,000,000,000	0	L	T	OGT	10,000,000,000
4003	Likuyufusi - Mkenda	0	0	0	0	1,590,000,000	0	L	T	OGT	1,590,000,000
4004	Nachingwea - Liwale	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
4005	Ubena - Zomozi - Ngerengere	0	0	0	0	730,000,000	0	L	T	OGT	730,000,000
4006	TAMCO - Vikawe - Mapinga	0	0	0	0	950,000,000	0	L	T	OGT	950,000,000
4007	Makofia - Mlandizi	0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
4008	Musoma - Busekela	0	0	0	0	2,625,000,000	0	L	T	OGT	2,625,000,000
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe	0	0	0	0	1,650,000,000	0	L	T	OGT	1,650,000,000
4010	Mhutwe - Kamachumu - Muleba	0	0	0	0	1,080,000,000	0	L	T	OGT	1,080,000,000
4011	Iringa - Ruaha - National Park	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4012	Mheza - Amani	0	0	0	0	1,590,000,000	0	L	T	OGT	1,590,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4013	Mtwara - Mingoyo - Masasi	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	0	0	0	0	5,420,000,000	0	L	T	OGT	5,420,000,000
4015	Kigongo - Busisi Bridge	0	0	0	0	21,295,000,000	0	L	T	OGT	21,295,000,000
4016	Mzinga Bridge	0	0	0	0	20,000,000	0	L	T	OGT	20,000,000
4017	Ugalla Bridge	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
4018	Kitengule Bridge and its approach road	0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4019	Morogoro-Dodoma Road including Mkundi Bridge	0	0	0	0	1,125,000,000	0	L	T	OGT	1,125,000,000
4020	New Wami Bridge	0	0	0	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4022	Njombe - Makete - Isonje Road	0	0	0	0	22,000,000,000	0	L	T	OGT	22,000,000,000
4023	Omugakorongo - Kigarama- Murongo Road	0	0	0	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4024	Nanganga - Ruangwa - Nachingwea Road	0	0	0	0	7,430,000,000	0	L	T	OGT	7,430,000,000
4025	Mpemba - Isongole Road	0	0	0	0	5,310,000,000	0	L	T	OGT	5,310,000,000
4101	Tanga - Pangani - Makurunge Road	0	0	0	0	0	43,800,000,000	F	L	0AB	43,800,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		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	7,000,000,000	0	L	T	OGT	7,000,000,000
4102	Kisarawe - Maneromango	0	0	0	0	1,400,000,000	0	L	T	OGT	1,400,000,000
4103	Geita - Bulyanhulu - Kahama	0	0	0	0	11,500,000,000	0	L	T	OGT	11,500,000,000
4104	Nyamirembe Port - Katoke	0	0	0	0	20,000,000	0	L	T	OGT	20,000,000
4105	Geita - Nzera	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	0	0	4,800,000,000	0	L	T	OGT	4,800,000,000
4107	Access Road Rufiji Hydro Power Project	6,653,749,373	0	145,000,000	0	3,179,000,000	0	L	T	OGT	3,179,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	908,299,822	0	2,605,000,000	0	3,810,000,000	0	L	T	OGT	3,810,000,000
4109	Wazo Hill -Bagamoyo Msata Road	6,519,144,615	0	3,240,000,000	0	80,000,000	0	L	T	OGT	80,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	3,587,360,040	0	5,180,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	0	0	0	0	30,000,000	0	L	T	OGT	30,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	8,330,000,000	0	0	0	0	F	L	OFD	0
		0	0	0	5,482,000,000	0	0	F	L	OKR	0
		0	0	0	0	0	15,000,000,000	F	L	OOP	15,000,000,000
		30,857,464,649	0	3,060,000,000	0	10,440,000,000	0	L	T	OGT	10,440,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena										

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		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	6,000,000,000	0	L	T	0GT	6,000,000,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	0	0	0	0	5,000,000,000	0	L	T	0GT	5,000,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	0	15,745,000,000	0	0	0	0	F	L	0AB	0
		0	0	0	29,700,000,000	0	0	F	L	0KR	0
		31,357,435,319	0	3,485,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
4116	Tukuyu - Mbambo - Katumba	0	0	0	0	2,850,000,000	0	L	T	0GT	2,850,000,000
4118	Dodoma - Manyoni Road	0	6,665,000,000	0	0	0	0	F	L	0EU	0
		0	0	0	4,300,000,000	0	0	F	L	0GT	0
		44,123,657	0	20,000,000	0	160,000,000	0	L	T	0GT	160,000,000
4119	Tabora - Mambali - Bukene	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4121	Namanyere - Katongoro - New Kipili Port	0	0	0	0	310,000,000	0	L	T	0GT	310,000,000
4122	Nelson Mandela(Port Access) Road	0	0	50,000,000	0	0	0	L	T	0GT	0
4123	Dumila - Kilosa Road	4,679,330,617	0	2,020,000,000	0	13,520,000,000	0	L	T	0GT	13,520,000,000
4124	Sumbawanga - Matai-Kasanga Port	20,976,567,588	0	8,100,000,000	0	11,000,000,000	0	L	T	0GT	11,000,000,000
4126	Construction of Brigdes	0	16,660,000,000	0	0	0	0	F	L	0KA	0
		0	0	0	890,000,000	0	0	F	L	0KR	0
		47,375,670,186	0	12,510,000,000	0	14,185,000,000	0	L	T	0GT	14,185,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	0	0	0	11,000,000,000	0	0	F	L	OGT	0
		0	17,105,000,000	0	0	0	11,103,890,000	F	L	OJA	11,103,890,000
		2,257,328,083	0	260,000,000	0	260,000,000	0	L	T	OGT	260,000,000
4128	Kyaka - Bugene - Kasulo Road	29,125,689,040	0	735,000,000	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4129	Isaka - Lusahunga Rehabilitation	0	0	0	6,310,000,000	0	0	F	L	OGT	0
		0	22,493,000,000	0	0	0	0	F	L	OIA	0
		37,566,416,244	0	4,350,000,000	0	2,740,000,000	0	L	T	OGT	2,740,000,000
4130	Manyoni - Itigi - Tabora Road	0	0	0	10,730,000,000	0	0	F	L	OGT	0
		0	13,120,000,000	0	0	0	22,714,470,000	F	L	OKF	22,714,470,000
		13,179,498,729	0	600,000,000	0	650,000,000	0	L	T	OGT	650,000,000
4131	Korogwe-Handeni road	61,890,000	0	20,000,000	0	0	0	L	T	OGT	0
4132	Regional Roads Rehabilitation	0	0	0	0	0	380,966,000	F	T	ONR	380,966,000
		52,718,524,430	0	40,000,000,000	0	48,500,000,000	0	L	T	OGT	48,500,000,000
4133	Mwanza - Shinyanga Boarder Road	0	0	290,000,000	0	310,000,000	0	L	T	OGT	310,000,000
4138	De-Congestion of Dsm Road	25,442,461,244	0	33,120,000,000	0	7,070,000,000	0	L	T	OGT	7,070,000,000
4141	Nyamuswa - Bunda - Kisorya	0	0	0	0	4,790,000,000	0	L	T	OGT	4,790,000,000
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuzi	0	0	0	0	2,500,000,000	0	L	T	OGT	2,500,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4143	Ndundu - Somanga Road	570,154,151	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4145	Kasulu - Manyovu	0	0	0	0	0	8,430,088,000	F	L	0AB	8,430,088,000
		0	0	0	0	2,570,000,000	0	L	T	OGT	2,570,000,000
4146	Dodoma City Outering Dual Carriageway:Lot 1&2	0	0	0	0	0	18,267,730,000	F	L	0AB	18,267,730,000
		0	0	0	0	22,830,000,000	0	L	T	OGT	22,830,000,000
4147	Kidatu - Ifakara Road	0	15,745,000,000	0	11,620,000,000	0	0	F	L	0EU	0
		2,449,231,789	0	515,000,000	0	105,000,000	0	L	T	OGT	105,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	0	47,235,000,000	0	59,660,009,268	0	31,438,440,000	F	L	0AB	31,438,440,000
		8,836,164,563	0	1,900,000,000	0	2,080,000,000	0	L	T	OGT	2,080,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	26,230,683,440	0	7,050,000,000	0	12,160,000,000	0	L	T	OGT	12,160,000,000
4150	Ibanda - Itungi Port	0	0	0	0	0	5,551,940,000	F	L	0IA	5,551,940,000
		17,611,479,555	0	6,370,000,000	0	7,843,260,000	0	L	T	OGT	7,843,260,000
4152	Nzega - Tabora Road	24,621,968,850	0	310,000,000	0	2,020,000,000	0	L	T	OGT	2,020,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	100,240,087,184	0	7,950,000,000	0	14,320,000,000	0	L	T	OGT	14,320,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	0	2,000,000,000	0	0	0	0	F	L	0BF	0
		21,482,733,962	0	6,350,000,000	0	903,000,000	0	L	T	OGT	903,000,000
4160	Magole - Mziha Road										

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		2,899,463,464	0	1,170,000,000	0	6,280,000,000	0	L	T	OGT	6,280,000,000
4161	Dar es salaam Road Flyovers and Approaches	0	0	0	980,000,000	0	0	F	L	OGT	0
		0	29,490,000,000	0	19,310,000,000	0	5,551,940,000	F	L	OIA	5,551,940,000
		0	20,862,000,000	0	0	0	0	F	L	OJA	0
		788,733,287	0	1,663,000,000	0	180,000,000	0	L	T	OGT	180,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	24,122,462,374	0	4,830,000,000	0	3,519,998,000	0	L	T	OGT	3,519,998,000
4163	IPole - Rungwa Road	131,519,417	0	1,050,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	0	0	0	0	23,716,310,000	F	L	OAB	23,716,310,000
		0	0	0	15,000,000,000	0	0	F	L	OGT	0
		14,789,356,526	0	9,230,000,000	0	21,250,000,000	0	L	T	OGT	21,250,000,000
4165	Mafia Airport Access Road	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4166	Dodoma University Road	1,887,797,065	0	9,040,000,000	0	20,000,000	0	L	T	OGT	20,000,000
4167	Kigamboni Bridge	0	0	60,740,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
4168	Mtukula - Bukoba - Mhutwe - Kagoma	0	0	0	0	1,090,000,000	0	L	T	OGT	1,090,000,000
4170	Support-Road Maintenance and Rehabilitation	534,001,859,381	0	587,389,000,000	0	641,746,370,000	0	L	T	OGT	641,746,370,000
4172	Providing Lane Enhancement	0	0	145,000,000	0	150,000,000	0	L	T	OGT	150,000,000
4173	Widening of Pugu Road (JNIA - Pugu)										

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	10,000,000	0	0	0	L	T	OGT	0
4174	Widening of Kimara - Kibaha Road	34,609,258,282	0	7,920,000,000	0	9,000,000,000	0	L	T	OGT	9,000,000,000
4175	Upgrading of Kisarawe - Mlandizi	0	0	580,000,000	0	630,000,000	0	L	T	OGT	630,000,000
4178	Upgrading of Pugu - Bunju Road	0	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
4180	Tunduma - Sumbawanga Road	17,109,494,158	0	4,070,000,000	0	0	0	L	T	OGT	0
4181	Kagoma - Lusahunga Road	21,589,155,157	0	2,155,000,000	0	1,180,000,000	0	L	T	OGT	1,180,000,000
4182	Arusha - Namanga Road	9,137,692,089	0	60,000,000	0	0	0	L	T	OGT	0
4183	Singida - Babati - Minjingu Road	0	1,000,000,000	0	0	0	0	F	L	OIA	0
		0	0	240,000,000	0	0	0	L	T	OGT	0
4184	Singida - Shelui - Nzega	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4185	Mbagala Road (Kilwa Road)	0	0	0	3,630,000,000	0	0	F	L	OGT	0
		0	0	0	0	0	8,327,910,000	F	L	OIA	8,327,910,000
		0	5,550,000,000	0	0	0	0	F	L	OJA	0
		134,209,608	0	950,000,000	0	510,000,000	0	L	T	OGT	510,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	0	44,359,000,000	0	5,210,000,000	0	0	F	L	OIA	0
		54,136,314,265	0	14,720,000,000	0	8,960,000,000	0	L	T	OGT	8,960,000,000
4187	Korogwe -Mkumbara-Same Road										

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		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	1,740,000,000	0	6,060,000,000	0	L	T	OGT	6,060,000,000
4188	Mbeya- Makongolosi - Manyoni Road	14,214,324,117	0	6,140,000,000	0	11,060,000,000	0	L	T	OGT	11,060,000,000
4189	Chalinze - Segera - Tanga Road	185,453,493	0	1,450,000,000	0	0	0	L	T	OGT	0
4190	Itoni- Ludewa Manda	17,544,496,121	0	4,300,000,000	0	12,000,000,000	0	L	T	OGT	12,000,000,000
4191	New Selander Bridge Project	0	0	0	10,710,000,000	0	0	F	L	OGT	0
		0	0	0	0	0	48,161,930,000	F	L	OKR	48,161,930,000
		0	0	310,000,000	0	0	0	L	T	OGT	0
4193	Handeni -Kibaya-Singida Road	0	0	1,450,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4194	Makambako - Songea	0	0	0	0	20,000,000	0	L	T	OGT	20,000,000
4195	Dodoma - Iringa Road	2,321,182,960	0	950,000,000	0	3,020,000,000	0	L	T	OGT	3,020,000,000
4196	Dodoma - Babati Road	0	26,240,000,000	0	0	0	0	F	L	OAB	0
		0	0	0	980,000,000	0	0	F	L	OGT	0
		0	1,500,000,000	0	0	0	0	F	L	OJA	0
		18,780,384,829	0	70,000,000	0	60,000,000	0	L	T	OGT	60,000,000
4197	Masasi - Songea - Mbamba Bay Road	0	0	0	0	0	7,891,820,000	F	L	OAB	7,891,820,000
		0	0	0	19,080,000,000	0	0	F	L	OJA	0
		34,505,766,037	0	11,270,000,000	0	15,030,000,000	0	L	T	OGT	15,030,000,000
4198	Access Road to Uongozi Institute	0	0	455,000,000	0	20,000,000	0	L	T	OGT	20,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4199	Igawa - Songwe - Tunduma and Mbeya Bypass	0	0	0	0	60,000,000	0	L	T	OGT	60,000,000
4285	Dar es salaam Rapid Transport Programme	0	41,828,599,000	0	0	0	0	F	L	0AB	0
		0	0	0	27,267,220,000	0	43,879,430,000	F	L	0JA	43,879,430,000
		58,950,721	0	1,530,000,000	0	7,870,000,000	0	L	T	OGT	7,870,000,000
6304	Construction of ICoT HQ Building	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6383	Construction of TANROADS Headquarters	0	0	8,906,000,000	0	15,020,000,000	0	L	T	OGT	15,020,000,000
Total of Subvote		1,318,301,330,481	335,927,599,000	894,808,000,000	241,859,229,268	1,108,546,628,000	294,216,864,000				1,402,763,492,000
Sub Vote 5002	SAFETY AND ENVIRONMENT UNIT										
4136	Road Safety Activities	0	0	1,670,000,000	0	1,819,000,000	0	L	T	OGT	1,819,000,000
6221	Institutional Support to Safety and Environment	0	0	30,000,000	0	13,000,000	0	L	T	OGT	13,000,000
6571	EMA Implementation Support Programme	0	0	100,000,000	0	148,000,000	0	L	T	OGT	148,000,000
Total of Subvote		0	0	1,800,000,000	0	1,980,000,000	0				1,980,000,000
Sub Vote 6001	AIRPORT CONSTRUCTION UNIT										
4156	Construction of Kigoma Airport	0	960,750,000	0	570,000,000	0	2,757,180,000	F	L	0EI	2,757,180,000
		0	0	120,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4158	Construction of Mpanda Airport	0	0	500,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4159	Construction of Tabora Airport	0	8,890,500,000	0	5,200,380,000	0	2,757,180,000	F	L	OEI	2,757,180,000
		0	0	902,000,000	0	134,000,000	0	L	T	OGT	134,000,000
4206	Construction of Songwe Airport	1,300,000,000	0	3,700,000,000	0	8,900,000,000	0	L	T	OGT	8,900,000,000
4209	Construction of Mwanza Airport	0	0	0	2,960,000,000	0	0	F	L	OEI	0
		32,406,103,551	0	5,110,000,000	0	3,023,401,000	0	L	T	OGT	3,023,401,000
4210	Construction of Arusha Airport	0	0	698,000,000	0	200,000,000	0	L	T	OGT	200,000,000
4220	Construction of Mtwara Airport	7,008,497,030	0	4,500,000,000	0	5,355,000,000	0	L	T	OGT	5,355,000,000
4221	Construction of Sumbawanga Airport	0	11,000,000,000	0	7,100,000,000	0	2,757,180,000	F	L	OEI	2,757,180,000
		0	0	100,000,000	0	110,000,000	0	L	T	OGT	110,000,000
4222	Construction of Shinyanga Airport	0	12,585,000,000	0	8,750,000,000	0	2,757,180,000	F	L	OEI	2,757,180,000
		0	0	100,000,000	0	110,000,000	0	L	T	OGT	110,000,000
4224	Rehabilitation of Kilimanjaro International Airport	0	0	100,000,000	0	0	0	L	T	OGT	0
4226	Development of Regional Airports	0	0	0	7,900,190,000	0	0	F	L	OEI	0
		0	22,477,500,000	0	11,506,805,000	0	450,000,000	F	L	OWB	450,000,000
		21,800,258,307	0	16,875,000,000	0	17,787,980,000	0	L	T	OGT	17,787,980,000
4286	Construction of Msalato Airport										

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	1,462,031,930	0	8,500,000,000	0	19,668,599,000	F	L	0AB	19,668,599,000
		0	0	3,100,000,000	0	20,045,599,000	0	L	T	0GT	20,045,599,000
4287	Construction of Bukoba Airport	0	0	100,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4289	Construction of Terminai III JNIA	0	31,435,606,607	0	0	0	0	F	L	000	0
		0	700,000,000	0	9,705,000,000	0	0	F	L	0AB	0
		92,213,458,288	0	4,095,000,000	0	52,000,000	0	L	T	0GT	52,000,000
Total of Subvote		154,728,317,176	89,511,388,537	40,000,000,000	62,192,375,000	60,737,980,000	31,147,319,000				91,885,299,000
Total of Vote		1,480,529,322,658	425,438,987,537	990,000,000,000	304,051,604,268	1,252,222,598,000	325,364,183,000				1,577,586,781,000

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,2021, for the development projects in the Ministry of Livestock Development and Fisheries-Livestock

Five billion sixty-one million three hundred seventy-one thousand

(Shs.5,061,371,000)

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	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		0	0	0	0	120,000,000	0				120,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	24,083	0	0	0	0	F	L	0BF	0
		2,200,000	0	140,000,000	0	70,000,000	0	L	T	0GT	70,000,000
Total of Subvote		2,200,000	24,083	140,000,000	0	70,000,000	0				70,000,000
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		28,210,000	0	200,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		28,210,000	0	200,000,000	0	300,000,000	0				300,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	7001	VETERINARY SERVICES									
	4486	Agricultural Sector Development Programme (ASDP)									
		428,018,086	0	1,000,000,000	0	1,950,000,000	0	L	T	OGT	1,950,000,000
Total of Subvote		428,018,086	0	1,000,000,000	0	1,950,000,000	0				1,950,000,000
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING									
	4486	Agricultural Sector Development Programme (ASDP)									
		1,711,053,997	0	1,180,000,000	0	691,371,000	0	L	T	OGT	691,371,000
Total of Subvote		1,711,053,997	0	1,180,000,000	0	691,371,000	0				691,371,000
Sub Vote	8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	480,000,000	0	1,930,000,000	0	L	T	OGT	1,930,000,000
Total of Subvote		0	0	480,000,000	0	1,930,000,000	0				1,930,000,000
Total of Vote		2,169,482,083	24,083	3,000,000,000	0	5,061,371,000	0				5,061,371,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2021, for the development projects in the Ministry of Minerals

Eight billion five hundred million

(Shs.8,500,000,000)

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

Item	Description	2018/2019		2019/2020		2020/2021		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	MINERALS DIVISION									
1118	Regional Mining Offices Development	98,636,599	0	0	0	0	0	L	T	0GT	0
1119	Sustainable Management of Mineral Resources	0	10,056,312,061	0	0	0	0	F	L	0WB	0
		12,943,930,290	0	6,000,000,000	0	8,500,000,000	0	L	T	0GT	8,500,000,000
3152	Tanzania Extractive Industrial Transparency Initiative	0	0	1,039,810,200	0	0	0	L	T	0GT	0
Total of Subvote		13,042,566,889	10,056,312,061	7,039,810,200	0	8,500,000,000	0				8,500,000,000
Total of Vote		13,042,566,889	10,056,312,061	7,039,810,200	0	8,500,000,000	0				8,500,000,000