

VOTE 04

ARCHIVES MANAGEMENT DEPARTMENT

Vote 04 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June, 2018, 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 , are set out in the details below.

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6284	Public Service Reform Programme II	0	0	0	0	2,000,000,000	0				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 05

NATIONAL IRRIGATION COMMISSION

Vote 05 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the National Irrigation Commission

Twenty billion one hundred three million four hundred twelve thousand one hundred fifty

(Shs.20,103,412,150)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING MONITORING AND EVALUATION									
4486	ASDP	0	799,741,053	81,000,000	118,000,000	300,000,000	0	G	D	Basket Fund	300,000,000
4496	Expanded Rice Production Project	0	0	0	54,500,000	0	0	G	D	World Bank	0
4498	CFAST	0	0	0	0	0	404,800,000	L	D	World Bank	404,800,000
Total of Subvote		0	799,741,053	81,000,000	172,500,000	300,000,000	404,800,000				704,800,000
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY									
4486	ASDP	0	0	100,000,000	0	0	0				0
Total of Subvote		0	0	100,000,000	0	0	0				0
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT									
4486	ASDP	0	0	150,000,000	0	200,000,000	0				200,000,000
4496	ASDP	0	0	0	421,000,000	0	0	G	D	World Bank	0
Total of Subvote		0	0	150,000,000	421,000,000	200,000,000	0				200,000,000

Vote 05 National Irrigation Commission

Item	Description	2015/2016		2016/2017		2017/2018		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	IRRIGATION PLANNING DESIGN AND PRIVATE									
4486	Agricultural Development Programme	0	2,608,499,158	1,245,000,000	14,809,470,500	1,800,000,000	6,815,947,000	L	D	Basket Fund	8,615,947,000
4496	Expanded Rice Production Project	0	0	0	824,516,000	0	0	G	D	World Bank	0
Total of Subvote		0	2,608,499,158	1,245,000,000	15,633,986,500	1,800,000,000	6,815,947,000				8,615,947,000
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Development Programme	0	3,326,223,935	4,000,000,000	10,635,972,700	2,800,000,000	0				2,800,000,000
4496	Expanded Rice Production Project	0	0	0	1,857,502,228	0	7,247,665,150	G	D	World Bank	7,247,665,150
Total of Subvote		0	3,326,223,935	4,000,000,000	12,493,474,928	2,800,000,000	7,247,665,150				10,047,665,150
Sub Vote	2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMO									
4486	ASDP	0	0	200,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	0				200,000,000
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC									
4486	Agricultural Development Programme	0	341,670,000	147,000,000	0	200,000,000	0				200,000,000
4496	Expanded Rice Production Project	0	0	0	648,568,000	0	35,000,000	G	D	World Bank	35,000,000

Vote 05 National Irrigation Commission

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	341,670,000	147,000,000	648,568,000	200,000,000	35,000,000				235,000,000
Sub Vote	2005	IRRIGATION COMPLIANCE AND QUALITY INSURA									
4486	ASDP	0	0	77,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	77,000,000	0	100,000,000	0				100,000,000
Total of Vote		0	7,076,134,146	6,000,000,000	29,369,529,428	5,600,000,000	14,503,412,150				20,103,412,150

VOTE 07

THE TREASURY REGISTRAR

Vote 07 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the The Treasury Registrar

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

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING UNIT									
6251	Public Finance Mgt Reform Programme	0	365,615,000	0	229,500,000	150,000,000	225,000,000	G	D	Basket Fund	375,000,000
Total of Subvote		0	365,615,000	0	229,500,000	150,000,000	225,000,000				375,000,000
Sub Vote	1004	LEGAL SERVICES UNIT									
6251	Public Finance Mgt Reform Programme	0	71,785,000	0	140,500,000	50,000,000	50,000,000	G	D	Basket Fund	100,000,000
Total of Subvote		0	71,785,000	0	140,500,000	50,000,000	50,000,000				100,000,000
Sub Vote	1006	INFORMATION AND COMM. TECHNOLOGY									
6251	Public Finance Mgt Reform Programme	0	0	200,000,000	1,785,000,000	400,000,000	300,000,000				700,000,000
Total of Subvote		0	0	200,000,000	1,785,000,000	400,000,000	300,000,000				700,000,000
Sub Vote	1007	INFORMATION, EDUCATION AND COMM. UNIT									

Vote 07 The Treasury Registrar

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6251	Public Finance Mgt Reform Programme	0	0	0	75,000,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	0	0	75,000,000	0	0				0
Sub Vote 2001 PUBLIC INVESTMENT MGT DIVISION											
6251	Public Finance Mgt Reform Programme	0	0	450,000,000	184,500,000	300,000,000	180,000,000	G	D	Basket Fund	480,000,000
Total of Subvote		0	0	450,000,000	184,500,000	300,000,000	180,000,000				480,000,000
Sub Vote 3001 PRIVATIZATION AND MONITORING											
6251	Public Finance Mgt Reform Programme	0	152,633,000	0	111,600,000	0	85,000,000	G	D	Basket Fund	85,000,000
Total of Subvote		0	152,633,000	0	111,600,000	0	85,000,000				85,000,000
Sub Vote 4001 MANAGEMENT SERVICE DIVISION											
6251	Public Finance Mgt Reform Programme	0	53,100,000	0	52,440,000	100,000,000	160,000,000	G	D	Basket Fund	260,000,000
Total of Subvote		0	53,100,000	0	52,440,000	100,000,000	160,000,000				260,000,000
Total of Vote		0	643,133,000	650,000,000	2,578,540,000	1,000,000,000	1,000,000,000				2,000,000,000

VOTE 14

FIRE AND RESCUE FORCE

Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2018, 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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
6311	Acquisition &Renovation Fire Buildings	0	0	2,000,000,000	0	0	0				0
6582	Fire and Rescue Services	0	0	1,500,000,000	0	3,500,000,000	0				3,500,000,000
Total of Subvote		0	0	3,500,000,000	0	3,500,000,000	0				3,500,000,000
Total of Vote		0	0	3,500,000,000	0	3,500,000,000	0				3,500,000,000

VOTE 16

ATTORNEY GENERAL OFFICE

Vote 16 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Attorney General Office

Zero

(Shs.0)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING DIVISION									
6389	Construction of Office Building	0	0	1,000,000,000	0	0	0				0
6550	UNDP Support Programme	0	454,827,600	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	454,827,600	1,000,000,000	0	0	0				0
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION									
6550	UNDP Support Programme	0	248,080,000	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	248,080,000	0	0	0	0				0
Total of Vote		0	702,907,600	1,000,000,000	0	0	0				0

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the The Treasury

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

(Shs.1,395,636,701,741)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Program	0	758,533,898	106,750,000	1,418,775,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	758,533,898	106,750,000	1,418,775,000	0	0				0
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
4903	Village Empowerment	0	0	59,500,000,000	0	60,000,000,000	0				60,000,000,000
6251	Public Finance Mgt Reform Program	0	562,917,000	500,000,000	814,360,000	600,000,000	500,000,000	G	D	Basket Fund	1,100,000,000
6294	MDAs Performance Budget Support and Mgt	0	0	626,300,000,000	0	1,295,000,000,000	0				1,295,000,000,000
6296	Regional Support on Budget Process	0	0	200,000,000	142,383,525	100,000,000	135,354,000	G	D	UNICEF	235,354,000
Total of Subvote		0	562,917,000	686,500,000,000	956,743,525	1,355,700,000,000	635,354,000				1,356,335,354,000
Sub Vote	2002	POLICY ANALYSIS DIVISION									

Vote 21 The Treasury

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6206	IRD Expansion	0	0	2,000,000,000	0	1,000,000,000	0				1,000,000,000
6251	Implementation of Best Programme	0	144,740,000	52,200,000	272,880,000	600,000,000	500,000,000	G	D	Basket Fund	1,100,000,000
6255	TRA Tax Modernization Project	0	0	0	12,990,467,327	0	0	G	D	Basket Fund	0
6575	Tanzania Statistical Master Plan Project	0	15,977,608,608	3,000,000,000	23,868,213,892	500,000,000	27,013,324,337	G	D	CANADA	27,513,324,337
Total of Subvote		0	16,122,348,608	5,052,200,000	37,131,561,219	2,100,000,000	27,513,324,337				29,613,324,337
Sub Vote	4001	EXTERNAL FINANCE DIVISION									
5491	Global Fund Management Project	0	443,920,026	0	1,148,443,656	0	2,293,002,878	G	D	Global Fund	2,293,002,878
6251	Public Finance Mgt Reform Program	0	164,340,000	0	0	0	0	G	D	Basket Fund	0
6265	Programme to support to National Authori	0	0	0	0	0	1,195,020,526	G	D	EU	1,195,020,526
6338	Construction of UN Building	0	0	2,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	608,260,026	2,000,000,000	1,148,443,656	1,000,000,000	3,488,023,404				4,488,023,404
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT									
4945	PPP Facilitation Fund	0	0	5,000,000,000	0	5,000,000,000	0				5,000,000,000
Total of Subvote		0	0	5,000,000,000	0	5,000,000,000	0				5,000,000,000
Sub Vote	7001	POVERTY ERADICATION AND EMPOWERMENT									

Vote 21 The Treasury

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4916	Small Entrepreneurs Loan Facilities	0	0	411,050,000	0	0	0				0
6508	Poverty Monitoring Master Plan (PMMP)	0	0	430,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	0	841,050,000	0	200,000,000	0				200,000,000
Total of Vote		0	18,052,059,532	699,500,000,000	40,655,523,400	1,364,000,000,000	31,636,701,741				1,395,636,701,741

VOTE 23

ACCOUNTANT GENERAL DEPARTMENT

Vote 23 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Accountant General Department

Three billion six hundred million

(Shs.3,600,000,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3002	EXPENDITURE MANAGEMENT									
6251	Expenditure Management	0	0	0	0	0	68,000,000	G	D	Basket Fund	68,000,000
Total of Subvote		0	0	0	0	0	68,000,000				68,000,000
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Mgt Reform Programme	4,000,000,000	863,630,000	2,000,000,000	1,872,665,000	2,000,000,000	1,127,000,000	G	D	Basket Fund	3,127,000,000
Total of Subvote		4,000,000,000	863,630,000	2,000,000,000	1,872,665,000	2,000,000,000	1,127,000,000				3,127,000,000
Sub Vote	3004	FINANCIAL SYSTEMS									
6251	Public Finance Mgt Reform Programme	0	596,327,800	0	513,600,000	0	305,000,000	G	D	Basket Fund	305,000,000
Total of Subvote		0	596,327,800	0	513,600,000	0	305,000,000				305,000,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									

Vote 23 Accountant General Department

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6251	Public Finance Mgt Reform Programme	0	374,100,000	0	107,485,000	0	100,000,000	G	D	Basket Fund	100,000,000
Total of Subvote		0	374,100,000	0	107,485,000	0	100,000,000				100,000,000
Total of Vote		4,000,000,000	1,834,057,800	2,000,000,000	2,493,750,000	2,000,000,000	1,600,000,000				3,600,000,000

VOTE 28

MINISTRY OF HOME AFFAIRS-POLICE

Vote 28 Ministry of Home affairs-police

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Home affairs-police

Five billion two hundred fifty-three million six hundred twenty-three thousand

(Shs.5,253,623,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	POLICE MAINFORCE									
5415	Child Protection and Participation Progr	0	0	0	0	0	253,623,000	G	D	UNICEF	253,623,000
6107	Technical Equipments(Radio and Access)	0	0	407,500,000	0	237,500,000	0				237,500,000
6210	Strengthening Tanzania Anti-Corruption A	0	0	0	370,041,105	0	0	G	D	DFID	0
6302	Construction of Office &Quarters TZ	0	0	2,300,000,000	0	300,000,000	0				300,000,000
6303	Rehabilitation of Police Buildings	0	0	0	0	150,000,000	0				150,000,000
6389	Construction of Office Building	939,770,000	0	0	0	0	0				0
Total of Subvote		939,770,000	0	2,707,500,000	370,041,105	687,500,000	253,623,000				941,123,000

Sub Vote 2005 POLICE ZANZIBAR

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6301	Construction of Offices & Quarters ZNZ	0	0	200,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	0				200,000,000
Sub Vote	2020	POLICE KAGERA									
6302	Construction of Offices & Quarters TZ	0	0	450,000,000	0	300,000,000	0				300,000,000
Total of Subvote		0	0	450,000,000	0	300,000,000	0				300,000,000
Sub Vote	2022	POLICE MWANZA									
6302	Construction of Offices & Quarters TZ	0	0	565,000,000	0	515,000,000	0				515,000,000
Total of Subvote		0	0	565,000,000	0	515,000,000	0				515,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Offices & Quarters TZ	0	0	535,000,000	0	535,000,000	0				535,000,000
Total of Subvote		0	0	535,000,000	0	535,000,000	0				535,000,000
Sub Vote	2026	POLICE MTWARA									
6302	Police Mtwara	0	0	12,500,000	0	132,500,000	0				132,500,000
Total of Subvote		0	0	12,500,000	0	132,500,000	0				132,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2041	POLICE DODOMA									
6302	Construction of Office and Quarter	0	0	0	0	2,100,000,000	0				2,100,000,000
Total of Subvote		0	0	0	0	2,100,000,000	0				2,100,000,000
Sub Vote	2044	POLICE NJOMBE									
6302	Police Njombe	0	0	530,000,000	0	530,000,000	0				530,000,000
Total of Subvote		0	0	530,000,000	0	530,000,000	0				530,000,000
Total of Vote		939,770,000	0	5,000,000,000	370,041,105	5,000,000,000	253,623,000				5,253,623,000

VOTE 29

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 29 Ministry of Home affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Home affairs-Prisons Services

Seven billion two hundred fifty-four million seven hundred forty-two thousand

(Shs.7,254,742,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION									
6517	UNICEF Support to Multisectoral	0	0	0	53,380,000	0	54,742,000	G	D	UNICEF	54,742,000
Total of Subvote		0	0	0	53,380,000	0	54,742,000				54,742,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
6306	Completion of Prison Wards	0	0	1,705,000,000	0	0	0				0
6307	Completion of Staff Houses	0	0	0	0	4,000,000,000	0				4,000,000,000
6308	Rehabilitation of Central Prisons	0	0	1,295,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	3,000,000,000	0	5,000,000,000	0				5,000,000,000
Sub Vote	4002	PRISON INDUSTRIES									
1201	Enhancement of Prison Industries	0	0	0	0	2,200,000,000	0				2,200,000,000

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200,000,000</u>	<u>0</u>				<u>2,200,000,000</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>3,000,000,000</u>	<u>53,380,000</u>	<u>7,200,000,000</u>	<u>54,742,000</u>				<u>7,254,742,000</u>

VOTE 30

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the President's Office and Cabinet Secretariat

Three hundred seventy-nine billion five hundred seventy million eight hundred ninety thousand

(Shs.379,570,890,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4921	Property and Formalization Program	0	0	2,000,000,000	0	1,500,000,000	0				1,500,000,000
6109	National Expenses Management Project	0	0	0	0	3,500,000,000	0				3,500,000,000
6203	Supp. to Prevention of Corruption Bureau	0	470,000,000	0	0	1,000,000,000	0	G	D	DFID	1,000,000,000
6208	Strengthening Tanzania Ant- Corr. Action	0	912,389,817	0	1,278,831,000	0	0	G	D	DFID	0
6211	Policy Coherence	0	63,400,000	0	808,000,000	0	0	G	D	UNDP	0
6220	Support to Tanzania Social Action Fund	0	103,633,034,000	14,000,000,000	402,362,198,000	3,000,000,000	357,570,890,000	L	D	World Bank	360,570,890,000
6339	Rehabilitation of State House	4,313,323,670	0	7,500,000,000	0	4,000,000,000	0				4,000,000,000
6391	Uongozi Institute	0	0	1,000,000,000	0	1,000,000,000	7,500,000,000	G	D	FINLAND	8,500,000,000
6405	African Union Advisory Board Building	0	0	1,000,000,000	0	0	0				0

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6576	Presidential Trust Fund	0	0	500,000,000	0	500,000,000	0				500,000,000
Total of Subvote		4,313,323,670	105,078,823,817	26,000,000,000	404,449,029,000	14,500,000,000	365,070,890,000				379,570,890,000
Total of Vote		4,313,323,670	105,078,823,817	26,000,000,000	404,449,029,000	14,500,000,000	365,070,890,000				379,570,890,000

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Vice President's Office

Six billion seven hundred eighty-eight million four hundred fifty-two thousand four hundred thirty-seven

(Shs.6,788,452,437)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HRM DIVISION									
6309	Const of V/P office & residence in Znz	75,506,569	0	700,000,000	0	400,000,000	0				400,000,000
6389	Const and Rehab of V/P offices and S/lod	246,214,043	0	700,000,000	0	600,000,000	0				600,000,000
Total of Subvote		321,720,612	0	1,400,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5307	The National Environment Trust Fund	0	0	2,100,000,000	0	334,454,000	0				334,454,000
Total of Subvote		0	0	2,100,000,000	0	334,454,000	0				334,454,000
Sub Vote	5001	ENVIRONMENT									
5301	Climate Change Adaptation Programme	0	0	3,200,000,000	2,694,633,448	850,000,000	1,400,000,000	G	D	GEF	2,250,000,000
5303	National Biosafety Programme	0	0	0	0	54,000,000	1,826,352,437	G	D	GEF	1,880,352,437

Vote 31 Vice President's Office

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5304	O-Zone Depleting Substance Project	0	0	80,000,000	147,000,000	89,750,000	227,500,000	G	D	UNDP	317,250,000
5305	Stockhome Conversion Implementation Proj	0	0	120,000,000	131,450,000	63,500,000	334,600,000	G	D	QSP	398,100,000
6569	Lake Tanganyika Enviroment Mgmt.Project	0	0	600,000,000	0	531,896,000	0				531,896,000
6571	EMA Implementation Support Progamme	0	0	500,000,000	0	76,400,000	0				76,400,000
Total of Subvote		0	0	4,500,000,000	2,973,083,448	1,665,546,000	3,788,452,437				5,453,998,437
Total of Vote		321,720,612	0	8,000,000,000	2,973,083,448	3,000,000,000	3,788,452,437				6,788,452,437

VOTE 32

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT

Vote 32 President's Office-Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the President's Office-Public Service Management

Seven billion

(Shs.7,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6284	Public Service Reform Program II	1,089,788,017	0	3,380,000,000	0	3,000,000,000	0				3,000,000,000
Total of Subvote		1,089,788,017	0	3,380,000,000	0	3,000,000,000	0				3,000,000,000
Sub Vote	1006	PLANNING DIVISION									
6251	PFMRP	0	0	0	110,000,000	0	0	G	D	BasketFund	0
6284	Public Service Reform Program II	0	0	40,000,000	0	0	0				0
Total of Subvote		0	0	40,000,000	110,000,000	0	0				0
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									
6284	Public Service Reform Program II	0	0	30,000,000	0	0	0				0
Total of Subvote		0	0	30,000,000	0	0	0				0
Sub Vote	2001	POLICY DEVELOPMENT DIVISION									

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	0	0	60,000,000	0	0	0				0
Total of Subvote		0	0	60,000,000	0	0	0				0
Sub Vote	2002	MANAGEMENT SERVICES DIVISION									
6284	Public Service Reform Program II	0	0	200,000,000	0	0	0				0
Total of Subvote		0	0	200,000,000	0	0	0				0
Sub Vote	2004	ETHIC PROMOTION DIVISION									
6284	Public Service Reform Program II	0	0	40,000,000	0	0	0				0
Total of Subvote		0	0	40,000,000	0	0	0				0
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
6251	PFMRP	0	40,772,000	0	135,000,000	0	0	G	D	BasketFund	0
Total of Subvote		0	40,772,000	0	135,000,000	0	0				0
Sub Vote	2006	PERFORMANCE CONTRACTING									
6284	Public Service Reform Program II	0	0	100,000,000	0	0	0				0
Total of Subvote		0	0	100,000,000	0	0	0				0
Sub Vote	3004	DIVERSITY MANAGEMENT UNIT									

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6284	Public Service Reform Program II	0	0	15,000,000	0	0	0				0
Total of Subvote		0	0	15,000,000	0	0	0				0
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
6251	PFMRP	0	452,228,000	0	305,000,000	0	0	G	D	BasketFund	0
6284	Public Service Reform Program II	0	0	3,135,000,000	0	4,000,000,000	0				4,000,000,000
Total of Subvote		0	452,228,000	3,135,000,000	305,000,000	4,000,000,000	0				4,000,000,000
Total of Vote		1,089,788,017	493,000,000	7,000,000,000	550,000,000	7,000,000,000	0				7,000,000,000

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ethics Secretariat

One billion six hundred fifty million

(Shs.1,650,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	57,200,000	G	D	USAIDFund	57,200,000
6389	Construction of Office Building	608,679,080	0	1,000,000,000	0	0	0				0
Total of Subvote		608,679,080	0	1,000,000,000	0	0	57,200,000				57,200,000
Sub Vote	1002	FINANCE AND ACCOUNTS									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	42,100,000	G	D	USAIDFund	42,100,000
Total of Subvote		0	0	0	0	0	42,100,000				42,100,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	280,549,992	G	D	USAIDFund	280,549,992
Total of Subvote		0	0	0	0	0	280,549,992				280,549,992

Vote 33 Ethics Secretariat

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
6212	Strengthening Public Awareness on PLCE	0	53,667,000	0	0	0	58,099,600	G	D	USAIDFund	58,099,600
6389	Strengthening Public Awareness on PLCE	53,667,000	0	0	0	0	0				0
Total of Subvote		53,667,000	53,667,000	0	0	0	58,099,600				58,099,600
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	50,000,000	G	D	USAIDFund	50,000,000
6234	Support to Ethics Project	0	181,720,000	0	0	0	0	G	D	CanadaFund	0
Total of Subvote		0	181,720,000	0	0	0	50,000,000				50,000,000
Sub Vote	1008	LEGAL SERVICES UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	5,900,000	G	D	USAIDFund	5,900,000
Total of Subvote		0	0	0	0	0	5,900,000				5,900,000
Sub Vote	2001	PUBLIC SERVICE LEADERS DIVISION									
6212	Strengthening Public Awareness on PLCE	0	363,232,400	0	0	0	50,700,000	G	D	USAIDFund	50,700,000
6234	Support to Ethics Project	0	20,940,679	0	0	0	0	G	D	CanadaFund	0
6389	Strengthening Public Awareness on PLCE	301,200,000	0	0	0	0	0				0

Vote 33 Ethics Secretariat

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>301,200,000</u>	<u>384,173,079</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,700,000</u>				<u>50,700,000</u>
Sub Vote	2002	POLITICAL LEADERS DIVISION									
6212	Strengthening Public Awareness on PLCE	0	131,000,000	0	0	0	647,661,748	G	D	USAIDFund	647,661,748
6389	Strengthening Public Awareness on PLCE	131,000,000	0	0	0	0	0				0
Total of Subvote		<u>131,000,000</u>	<u>131,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>647,661,748</u>				<u>647,661,748</u>
Sub Vote	2003	ZONAL OFFICES									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	457,788,660	G	D	USAIDFund	457,788,660
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>457,788,660</u>				<u>457,788,660</u>
Total of Vote		<u>1,094,546,080</u>	<u>750,560,079</u>	<u>1,000,000,000</u>	<u>0</u>	<u>0</u>	<u>1,650,000,000</u>				<u>1,650,000,000</u>

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Foreign Affairs and East Africa Cooperation

Eight billion

(Shs.8,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1004	POLICY AND PLANNING									
6391	Acquisition, Expan and Rehab. of Mission	0	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Subvote		0	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		0	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Public Prosecutions Division

Zero

(Shs.0)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PUBLIC PROSECUTIONS DIVISION									
6208	Strengthening Tanzania Ant- Corr. Action	0	277,241,600	0	0	0	0	G	D	DFID	0
Total of Subvote		0	277,241,600	0	0	0	0				0
Total of Vote		0	277,241,600	0	0	0	0				0

VOTE 36

RAS KATAVI

Vote 36 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Katavi

Twenty-three billion eight hundred thirty-five million four hundred forty-five thousand

(Shs.23,835,445,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6338	Construction of Regional Blocks	0	0	0	0	500,000,000	0				500,000,000
6384	Construction of Government Quarters	0	0	722,809,000	0	1,530,000,000	0				1,530,000,000
6387	Rehabilitation of Rest Houses	0	0	140,470,000	0	0	0				0
6532	Self Help Project	0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	0	893,279,000	0	2,060,000,000	0				2,060,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	136,187,198	0	0	0	0	G	D	Basket	0
6251	PFMRP	0	186,457,967	0	227,000,000	0	140,000,000	G	D	Basket	140,000,000
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		0	322,645,165	20,000,000	227,000,000	20,000,000	140,000,000				160,000,000

Vote 36 RAS Katavi

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Development Program	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	24,146,000	0	0	0				0
Total of Subvote		0	0	24,146,000	0	0	0				0
Sub Vote	2007	WATER SERVICES									
3280	Rural Water Supply and Sanitation Progra	0	46,585,760	37,575,000	37,575,000	0	37,575,000	G	D	World Bank	37,575,000
Total of Subvote		0	46,585,760	37,575,000	37,575,000	0	37,575,000				37,575,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	0	0	1,400,000,000	0	1,000,000,000	0				1,000,000,000
5421	Health Sector Basket Fund	0	133,598,366	0	123,763,000	0	118,638,000	G	D	Basket	118,638,000
Total of Subvote		0	133,598,366	1,400,000,000	123,763,000	1,000,000,000	118,638,000				1,118,638,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									

Vote 36 RAS Katavi

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply&Sanitation Prog-RWSSP	0	1,119,548,201	0	1,140,960,000	0	798,362,000	G	D	World Bank	798,362,000
4322	Free Primary Education Program	0	0	0	0	1,245,849,000	0				1,245,849,000
4390	Secondary Education Development Programm	0	467,089,000	0	392,556,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	1,126,859,000	0				1,126,859,000
4946	LGAs Own Source Project	0	0	4,469,661,000	0	5,025,213,000	0				5,025,213,000
5421	Health Sector Basket Fund-HSBF	0	992,815,126	0	1,934,418,000	0	1,822,638,000	G	D	Basket	1,822,638,000
5499	HIV/AIDS	0	148,939,500	0	0	0	0	G	D	Basket	0
6209	Constituency Development Fund	0	0	181,365,000	0	240,244,000	0				240,244,000
6277	LGCDG(CDG)	181,365,000	0	2,212,906,000	0	4,735,083,000	0				4,735,083,000
6401	District Council	0	0	4,490,000,000	0	3,600,000,000	0				3,600,000,000
6405	Urban local Government Strenthening Prog	0	2,268,584,705	0	4,289,737,000	0	1,864,984,000	L	D	World Bank	1,864,984,000
Total of Subvote		181,365,000	4,996,976,532	11,353,932,000	7,757,671,000	15,973,248,000	4,485,984,000				20,459,232,000
Total of Vote		181,365,000	5,499,805,823	13,733,932,000	8,146,009,000	19,053,248,000	4,782,197,000				23,835,445,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Prime Minister's Office

Sixty-six billion one hundred sixty-five million three hundred seventy-two thousand seven hundred sixty-three

(Shs.66,165,372,763)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6351	Construction of PMO Building	0	0	4,500,000,000	0	5,000,000,000	0				5,000,000,000
Total of Subvote		0	0	4,500,000,000	0	5,000,000,000	0				5,000,000,000
Sub Vote	1003	POLICY AND PLANNING									
6403	Tanzania Strategic Cities Project	0	231,892,514	0	2,977,000,000	0	0	G	D	DANIDA	0
6510	Devt of Capital City-Dodoma	0	0	50,000,000	0	0	0				0
Total of Subvote		0	231,892,514	50,000,000	2,977,000,000	0	0				0
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
5306	Strengthening Climate Information	0	820,879,016	0	2,227,000,000	0	1,021,618,000	G	D	UNDP	1,021,618,000
6575	Strengthening National Disaster Prepared	0	583,009,997	0	244,970,000	0	440,000,000	G	D	UNICEF	440,000,000

Vote 37 Prime Minister's Office

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>1,403,889,013</u>	<u>0</u>	<u>2,471,970,000</u>	<u>0</u>	<u>1,461,618,000</u>				<u>1,461,618,000</u>
Sub Vote	4001	PRIVATE SECTOR DEV'T AND ECO EMPOWERMENT									
4944	Private Sector Competitive Programme	0	5,141,512,388	50,000,000	30,248,699,000	300,000,000	16,258,594,844				16,558,594,844
6577	Mwananchi Empowerment Fund Project	0	0	200,000,000	0	0	0				0
Total of Subvote		<u>0</u>	<u>5,141,512,388</u>	<u>250,000,000</u>	<u>30,248,699,000</u>	<u>300,000,000</u>	<u>16,258,594,844</u>				<u>16,558,594,844</u>
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4494	MIVARF	0	37,492,867,312	50,000,000	99,769,951,000	700,000,000	42,445,159,919	L	D	IFAD	43,145,159,919
Total of Subvote		<u>0</u>	<u>37,492,867,312</u>	<u>50,000,000</u>	<u>99,769,951,000</u>	<u>700,000,000</u>	<u>42,445,159,919</u>				<u>43,145,159,919</u>
Sub Vote	7001	GOVERNMENT PRINTER									
4937	Governments Press Development Programme	0	0	150,000,000	0	0	0				0
Total of Subvote		<u>0</u>	<u>0</u>	<u>150,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>0</u>	<u>44,270,161,227</u>	<u>5,000,000,000</u>	<u>135,467,620,000</u>	<u>6,000,000,000</u>	<u>60,165,372,763</u>				<u>66,165,372,763</u>

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Defence

Eight billion

(Shs.8,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	DEFENCE FORCES HEADQUARTERS' COMMAND									
6103	Defence Schemes	1,000,000,000	0	6,338,505,652	0	4,150,000,000	0				4,150,000,000
6327	Construction & Reh of Buildings	0	0	3,661,494,348	0	3,850,000,000	0				3,850,000,000
Total of Subvote		1,000,000,000	0	10,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		1,000,000,000	0	10,000,000,000	0	8,000,000,000	0				8,000,000,000

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the National Service

Six billion

(Shs.6,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		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	THE NATIONAL SERVICE FORCE									
6327	Constc and Rehab of Nation Service build	0	0	8,000,000,000	0	6,000,000,000	0				6,000,000,000
Total of Subvote		0	0	8,000,000,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		0	0	8,000,000,000	0	6,000,000,000	0				6,000,000,000

VOTE 40

JUDICIARY

Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Judiciary

Eighteen billion one hundred fifty-eight million eleven thousand

(Shs.18,158,011,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6296	Child Justice Programme	0	133,654,000	0	200,000,000	0	0	G	D	UNICEF	0
Total of Subvote		0	133,654,000	0	200,000,000	0	0				0
Sub Vote	1003	PLANNING AND COORDINATION DIVISION									
6210	Strengthening anti corruption programme	0	268,160,000	0	0	0	0	G	D	DFID	0
6215	Citizen Centric Judicial Modernization	0	0	0	22,361,734,000	0	1,066,508,000	G	D	World bank	1,066,508,000
6296	Child Justice Programme	0	0	0	200,000,000	0	91,503,000	G	D	UNICEF	91,503,000
6310	Contruction and Rehab of DistriCourt Bld	2,000,000,000	0	9,562,000,000	0	5,970,000,000	0				5,970,000,000
6311	Expansion of IJA Building	469,000,000	0	400,000,000	0	1,000,000,000	0				1,000,000,000

Vote 40 Judiciary

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6312	Construction and Rehab of Prim Court Bld	2,820,000,000	0	2,820,000,000	0	2,530,000,000	0				2,530,000,000
6313	Rehabilitation of Court of Appeal	3,381,000,000	0	1,950,000,000	0	4,000,000,000	0				4,000,000,000
6314	Construction and Rehab of High Court Bld	7,600,000,000	0	7,600,000,000	0	2,000,000,000	0				2,000,000,000
6391	Construction and Rehab of Judges Houses	0	0	1,668,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		16,270,000,000	268,160,000	24,000,000,000	22,561,734,000	17,000,000,000	1,158,011,000				18,158,011,000
Total of Vote		16,270,000,000	401,814,000	24,000,000,000	22,761,734,000	17,000,000,000	1,158,011,000				18,158,011,000

VOTE 41

MINISTRY OF CONSTITUTION AFFAIRS AND JUSTICE

Vote 41 Ministry of Constitution Affairs and Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Constitution Affairs and Justice

Two billion eight hundred six million twenty thousand

(Shs.2,806,020,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND INFORMATION SERVICES									
6201	e-Justice	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6517	Unicef Support to Multisectoral	0	66,990,000	0	396,473,000	0	1,806,020,000	G	-	Basket Fund	1,806,020,000
Total of Subvote		0	66,990,000	1,000,000,000	396,473,000	1,000,000,000	1,806,020,000				2,806,020,000
Total of Vote		0	66,990,000	1,000,000,000	396,473,000	1,000,000,000	1,806,020,000				2,806,020,000

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the The National Assembly Fund

Seven billion two hundred million

(Shs.7,200,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	INFORMATION COMMUNICATION AND TECHNOLOGY									
6318	Information Communication and Technology	0	0	0	0	2,800,000,000	0				2,800,000,000
Total of Subvote		0	0	0	0	2,800,000,000	0				2,800,000,000
Sub Vote	2001	BUDGET DEPARTMENT									
6251	Public Finance Management Reform Program	0	0	0	0	0	200,000,000	G	D	Basket Fund	200,000,000
6318	Rehabilitation of Parliamentary Building	1,472,876,000	0	0	0	0	0				0
Total of Subvote		1,472,876,000	0	0	0	0	200,000,000				200,000,000
Sub Vote	2004	HANSARD DEPARTMENT									
6360	Parliamentary Infrastructure Project	0	0	0	0	1,200,000,000	0				1,200,000,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000,000</u>	<u>0</u>				<u>1,200,000,000</u>
Sub Vote	3011	ESTATE MANAGEMENT UNIT									
6318	Rehabilitation of Office Building	0	0	4,500,000,000	0	3,000,000,000	0				3,000,000,000
6360	Parliamentary Infrastructure Project	552,712,390,261	0	2,500,000,000	0	0	0				0
Total of Subvote		<u>552,712,390,261</u>	<u>0</u>	<u>7,000,000,000</u>	<u>0</u>	<u>3,000,000,000</u>	<u>0</u>				<u>3,000,000,000</u>
Total of Vote		<u>554,185,266,261</u>	<u>0</u>	<u>7,000,000,000</u>	<u>0</u>	<u>7,000,000,000</u>	<u>200,000,000</u>				<u>7,200,000,000</u>

VOTE 43

MINISTRY OF AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES -
AGRICULTURE SECTOR

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture Sector

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Agriculture, Livestock Development and Fisheries - Agriculture Sector

One hundred fifty billion two hundred fifty-three million

(Shs.150,253,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agriculture Sector Dev. Prog. Support	0	0	2,495,935,000	263,000,000	4,190,935,000	0				4,190,935,000
4493	Southern Agricultural Corridor of TZ	1,663,428,542	0	2,100,000,000	0	1,500,000,000	0				1,500,000,000
4496	Expanded Rice Production Project	1,000,000,000	0	200,000,000	420,193,000	200,000,000	570,983,000				770,983,000
4498	CFAST	0	0	0	0	500,000,000	18,953,000,000				19,453,000,000
Total of Subvote		2,663,428,542	0	4,795,935,000	683,193,000	6,390,935,000	19,523,983,000				25,914,918,000
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
2221	Agriculture Training Institute	0	0	460,000,000	0	0	0				0
4486	Agriculture Sector Dev. Programme	0	244,623,605	0	356,687,000	5,023,639,000	0	G	D	Basket Fund	5,023,639,000
Total of Subvote		0	244,623,605	460,000,000	356,687,000	5,023,639,000	0				5,023,639,000
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT									

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture Sector

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4486	Agriculture Sector Development Program	0	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001 CROP DEVELOPMENT										
4486	Agriculture Sector Development Program	0	57,400,000	1,220,000,000	0	23,900,000,000	0				23,900,000,000
4492	Compsive Agri. Dev.Lower Ruffiji	0	0	250,000,000	0	250,000,000	0				250,000,000
4496	Expanded Rice Production Project	0	473,000,000	0	3,791,000,000	0	7,083,068,300	L	D	World Bank	7,083,068,300
Total of Subvote		0	530,400,000	1,470,000,000	3,791,000,000	24,150,000,000	7,083,068,300				31,233,068,300
Sub Vote	2002 AGRICULTURAL MECHANIZATION										
4486	Agriculture Sector Development Program	0	396,850,000	2,200,000,000	9,579,680,000	200,000,000	0	G	D	Basket Fund	200,000,000
Total of Subvote		0	396,850,000	2,200,000,000	9,579,680,000	200,000,000	0				200,000,000
Sub Vote	2003 AGRICULTURE LAND USE PLANNING AND MGT.										
4486	Agriculture Sector Development Program	0	0	4,345,935,000	0	4,645,935,000	0				4,645,935,000
Total of Subvote		0	0	4,345,935,000	0	4,645,935,000	0				4,645,935,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture Sector

Item	Description	2015/2016		2016/2017		2017/2018		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	RESEARCH DEVELOPMENT									
4486	Agriculture Sector Development Program	0	1,731,833,308	854,065,000	0	1,647,361,000	0	G	D	Basket Fund	1,647,361,000
4496	Expanded Rice Production Project	0	2,000,676,408	0	53,551,000	0	34,252,500	G	D	World Bank	34,252,500
Total of Subvote		0	3,732,509,716	854,065,000	53,551,000	1,647,361,000	34,252,500				1,681,613,500
Sub Vote	5001	NATIONAL FOOD SECURITY									
4486	Agriculture Sector Dev. Programme	0	0	5,874,065,000	0	17,442,130,000	0				17,442,130,000
4493	Agriculture Sector Dev. Programme	0	0	1,900,000,000	0	0	0				0
4496	Expanded Rice Production Project(ERPP)	0	130,679,000	0	2,310,068,000	0	2,911,696,200	G	D	World Bank	2,911,696,200
4497	Storage Capacity Expansion Project	0	0	0	61,753,318,000	0	61,100,000,000	L	D	Polland	61,100,000,000
Total of Subvote		0	130,679,000	7,774,065,000	64,063,386,000	17,442,130,000	64,011,696,200				81,453,826,200
Total of Vote		2,663,428,542	5,035,062,321	22,000,000,000	78,527,497,000	59,600,000,000	90,653,000,000				150,253,000,000

VOTE 44

MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

Vote 44 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Industry, Trade and Investment

Seventy-three billion eight hundred forty million three hundred seventy-seven thousand

(Shs.73,840,377,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4920	Tanzania Mini Tiger Plan 2020	0	0	0	0	11,483,360,000	0				11,483,360,000
4933	EPZ Development	3,048,904,930	0	0	0	1,200,000,000	0				1,200,000,000
4941		0	340,515,850	0	0	0	0	G	D	UNDP	0
4949	Support for Trade Mainstreaming	0	0	100,000,000	0	300,000,000	0				300,000,000
6253	Support Gender Mainstreaming in Trade	0	0	50,000,000	0	50,000,000	0				50,000,000
6260	Institutional Support	0	0	16,850,000,000	0	58,161,708,000	265,309,000				58,427,017,000
Total of Subvote		3,048,904,930	340,515,850	17,000,000,000	0	71,195,068,000	265,309,000				71,460,377,000
Sub Vote	2001	INDUSTRY									
1122	Lake Natron	0	0	1,700,000,000	0	2,000,000,000	0				2,000,000,000
1210	Revival of General Tyre & Rubber Plantat	0	0	150,000,000	0	70,000,000	0				70,000,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
1214	Integrated Industrial Development Prog.	0	0	10,000,000	0	10,000,000	0				10,000,000
3160	Mchuchuma Coal to Electricity Project	0	0	5,000,000,000	0	100,000,000	0				100,000,000
3161	Liganga Vanadium Titanium	0	0	5,000,000,000	0	100,000,000	0				100,000,000
4486	Agriculture Sector Dev. Programme	0	0	1,400,000,000	0	0	0				0
4948	KAIZEN	0	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	13,360,000,000	0	2,380,000,000	0				2,380,000,000

Sub Vote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

1208	SMEs Industrial Infrastructure Exp & Cap	0	0	2,400,000,000	0	0	0				0
4486	Agriculture Sector Dev. Programme	0	0	540,000,000	0	0	0				0
4938	Rural Micro, Small & Medium Enterprises	0	4,710,370,181	100,000,000	0	0	0	G	D	IFAD	0
Total of Subvote		0	4,710,370,181	3,040,000,000	0	0	0				0

Sub Vote 4002 COMMODITY MARKET DEVELOPMENT

1209	Strengthening TWLB Capacity for efficienc	0	0	200,000,000	0	0	0				0
4486	Agriculture Sector Dev. Programme	0	0	5,800,000,000	0	0	0				0
4901	Implementation of BEST Programme	0	0	600,000,000	0	0	0				0

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>0</u>	<u>6,600,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>3,048,904,930</u>	<u>5,050,886,031</u>	<u>40,000,000,000</u>	<u>0</u>	<u>73,575,068,000</u>	<u>265,309,000</u>				<u>73,840,377,000</u>

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the National Audit Office

Eleven billion eight hundred million nine hundred forty-eight thousand

(Shs.11,800,948,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIV									
6327	Construction and Rehabilitation of Bldgs	0	0	6,051,600,000	0	6,400,000,000	0				6,400,000,000
Total of Subvote		0	0	6,051,600,000	0	6,400,000,000	0				6,400,000,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIV									
6210	Strengthening Tanzania Ant- Corr. Action	0	266,229,997	0	0	0	0	G	D	DFID	0
6233	Instutional Support to OCAG	0	738,757,166	407,310,000	0	800,000,000	0	G	D	SIDA	800,000,000
6245	Good Financial Governance Programme	0	0	800,000,000	2,979,062,368	400,000,000	2,300,948,000	G	D	Germany	2,700,948,000
6251	PFMRP	0	1,421,079,803	741,090,000	1,306,365,000	400,000,000	1,500,000,000	G	D	Basket Fund	1,900,000,000
Total of Subvote		0	2,426,066,966	1,948,400,000	4,285,427,368	1,600,000,000	3,800,948,000				5,400,948,000

Vote 45 National Audit Office

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		0	2,426,066,966	8,000,000,000	4,285,427,368	8,000,000,000	3,800,948,000				11,800,948,000

VOTE 46

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 46 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Education, Science and Technology

Nine hundred sixteen billion eight hundred forty-one million eight hundred twenty-two thousand

(Shs.916,841,822,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6324	Construction of Dodoma Library	0	0	1,500,000,000	0	500,000,000	0				500,000,000
Total of Subvote		0	0	1,500,000,000	0	500,000,000	0				500,000,000
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development and program	75,000,000	0	0	55,752,430,190	0	36,325,000,000				36,325,000,000
4371	Rehabilitation of Schools and Colleges	0	0	2,000,000,000	0	500,000,000	0				500,000,000
4393	Colleges & Inst. Food Ration &PT/BTP	0	0	0	0	27,415,616,000	0				27,415,616,000
4397	Support VETA	0	0	3,000,000,000	33,107,300,893	54,800,000,000	5,382,362,200	L	D	ADB	60,182,362,200
6212	Rehabilitation of Govt Building	0	0	6,153,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		75,000,000	0	11,153,000,000	88,859,731,083	83,715,616,000	41,707,362,200				125,422,978,200

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1008	INFORMATION, COMM.TECH AND ELEARNING									
4378	ICT in Education	0	0	500,000,000	0	0	0				0
Total of Subvote		0	0	500,000,000	0	0	0				0
Sub Vote	2001	BASIC EDUCATION DEVELOPMENT OFFICE									
3280	Rural Water Supply and Sanitation	0	425,966,265	0	607,285,817	0	1,037,435,000	L	D	World Bank	1,037,435,000
4305	UNICEF Support to Basic Education	0	0	0	2,188,933,729	0	1,762,311,500	G	D	UNICEF	1,762,311,500
4306	Rehabilitation of ADEM	500,000,000	0	1,000,000,000	0	500,000,000	0				500,000,000
4312	Education Sector Development Program	0	0	0	0	0	40,000,000,000	G	D	Basket Fund	40,000,000,000
4320	Srengthening Tanzania Institute of Educ.	0	0	42,693,000,000	0	40,000,000,000	0				40,000,000,000
4321	Primary Education Dev. Programme (LANES)	100,000,000	27,090,768,077	0	108,000,000,000	0	39,798,464,881	G	D	Sweden	39,798,464,881
4370	Community Intervention (CBAE/COBET)	0	0	2,250,000,000	0	0	0				0
Total of Subvote		600,000,000	27,516,734,342	45,943,000,000	110,796,219,546	40,500,000,000	82,598,211,381				123,098,211,381
Sub Vote	2002	SCHOOL QUALITY ASSURANCE									

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4312	Education Sector Development Program	0	0	0	0	0	10,000,000,000	G	D	Basket Fund	10,000,000,000
6235	Strengthening Inspectorate	0	0	8,700,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	8,700,000,000	0	1,000,000,000	10,000,000,000				11,000,000,000
Sub Vote	4001	SECONDARY EDUCATION									
4390	Secondary Education Dev. Prog.(SEDP)	100,000,000	14,874,275,001	100,000,000	6,900,000,000	0	0				0
Total of Subvote		100,000,000	14,874,275,001	100,000,000	6,900,000,000	0	0				0
Sub Vote	5001	TEACHER EDUCATION									
4323	Teacher Education Support Program(TESP)	0	0	0	0	0	15,690,000,000	G	D	Canada	15,690,000,000
4371	Rehabilitation of Schools and Colleges	5,641,211,952	0	8,000,000,000	15,000,000,000	2,000,000,000	6,170,041,582	G	D	Canada	8,170,041,582
Total of Subvote		5,641,211,952	0	8,000,000,000	15,000,000,000	2,000,000,000	21,860,041,582				23,860,041,582
Sub Vote	7001	HIGHER EDUCATION									
2225	Institute of Marine Science Project	0	0	2,000,000,000	0	0	0				0
2228	Support on Research and Development	0	0	0	14,356,245,180	0	16,338,695,082	G	D	Sweedan	16,338,695,082
4302	Program for Agriculture&Natural Resource	0	5,121,273,238	0	0	0	0	G	D	NORAD	0

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	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	5,000,000,000	0	1,700,000,000	0				1,700,000,000
4312	Education Sector Development Program	0	0	0	0	0	64,051,011,004	G	D	Basket Fund	64,051,011,004
4314	Mkwawa Univers. College of Educat.Projec	1,133,754,124	0	4,000,000,000	0	1,000,000,000	0				1,000,000,000
4340	Higher Education Students Loans	367,358,080,068	0	427,554,600,000	0	427,554,000,000	0				427,554,000,000
4341	Construction of Mwl J.K. Nyerere Univers	0	0	10,000,000,000	0	3,000,000,000	0				3,000,000,000
4383	DAR ES SALAAM UNIVERSITY COLLEGE OF EDUC	0	0	4,000,000,000	0	1,000,000,000	0				1,000,000,000
4392	Support of Science & Tech	0	11,716,571,895	1,000,000,000	1,320,000,381	0	0	L	D	World Bank	0
4398	Open University College	0	0	2,000,000,000	0	1,000,000,000	0				1,000,000,000
4575	TCU	0	0	3,000,000,000	0	0	0				0
5492	Support of Science & Tech(ESPJ)	0	0	0	0	0	57,783,750,000	L	D	World Bank	57,783,750,000
6336	Rehabilitation & Expansion Project-DSM	5,000,000,000	0	0	0	0	0				0
6350	Rehabilitation and Expansion Project DSM	0	0	9,443,256,575	0	5,500,000,000	0				5,500,000,000
6353	Mzumbe University Constr.of PMO Building	0	0	3,500,000,000	0	1,000,000,000	0				1,000,000,000

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6354	Rehabilitation and Expansion -UCLAS	0	0	5,000,000,000	0	2,000,000,000	0				2,000,000,000
6361	Rehabilitation & Expansion Project-SUA	0	0	4,000,000,000	0	2,000,000,000	0				2,000,000,000
6364	Rehabilitation & Expansion - MUHAS	18,000,000,000	0	13,000,000,000	0	1,000,000,000	0				1,000,000,000
6365	Rehabilitation & Expansion - MUCCOBS	0	0	4,100,000,000	0	1,300,000,000	0				1,300,000,000
6389	Tanzania Education Authority	31,616,003,000	0	18,000,000,000	30,000,000,000	10,000,000,000	0				10,000,000,000
6574	Climatic Change Adapt. and Mit. in TZ	0	2,117,463,889	0	6,748,470,000	0	1,500,000,000	G	D	Norway	1,500,000,000
Total of Subvote		423,107,837,192	18,955,309,022	515,597,856,575	52,424,715,561	458,054,000,000	139,673,456,086				597,727,456,086

Sub Vote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION

4312	Education Sector Development Program	0	0	0	0	0	10,000,000,000	G	D	Basket Fund	10,000,000,000
4381	Mwalimu Nyerere Memorial Academy	0	0	5,000,000,000	0	1,000,000,000	0				1,000,000,000
6229	Rehabilitation of Folk Dev Collg FDCs	0	0	0	0	2,000,000,000	0				2,000,000,000
6333	Expansion and Rehab. of ATC	0	0	0	0	1,000,000,000	562,110,000	G	D	Norway	1,562,110,000
6359	NACTE PROJECT	0	0	700,000,000	0	0	0				0
6363	Rehabilitation of Arusha Technical Colle	0	0	3,500,000,000	0	0	0				0

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	9,200,000,000	0	4,000,000,000	10,562,110,000				14,562,110,000
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION									
4358	Nelson Mandela Project	0	0	3,000,000,000	0	1,000,000,000	0				1,000,000,000
4384	DIT Teaching Tower	0	0	5,000,000,000	0	1,500,000,000	0				1,500,000,000
6333	Mbeya Institute Of Science and Technolog	0	0	2,000,000,000	0	3,000,000,000	0				3,000,000,000
6345	Research and Development	0	0	8,000,000,000	2,983,024,860	10,000,000,000	3,671,024,751	G	D	Sweeden	13,671,024,751
6352	TAEC Laboratories	0	0	2,000,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		0	0	20,000,000,000	2,983,024,860	17,000,000,000	3,671,024,751				20,671,024,751
Total of Vote		429,524,049,144	61,346,318,365	620,693,856,575	276,963,691,050	606,769,616,000	310,072,206,000				916,841,822,000

VOTE 47

RAS SIMIYU

Vote 47 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Simiyu

Thirty-nine billion five hundred sixty-one million sixty-nine thousand

(Shs.39,561,069,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Project	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS Project	0	208,398,889	0	0	0	0	G	D	Basket Fund	0
6277	Local Government Capital Development Gra	0	0	0	0	45,000,000	0				45,000,000
6531	Participatory Appraisal	0	0	77,170,000	0	100,000,000	0				100,000,000
Total of Subvote		0	208,398,889	77,170,000	0	145,000,000	0				145,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Dev. Prog Support	0	0	5,000,000	0	5,000,000	0				5,000,000

Vote 47 RAS Simiyu

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4553	Live Stocks Dev Funds	0	0	0	0	2,000,000	0				2,000,000
Total of Subvote		0	0	5,000,000	0	7,000,000	0				7,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC's Office	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6384	Construction of Government Quarters	0	0	1,123,367,000	0	1,553,347,000	0				1,553,347,000
Total of Subvote		0	0	2,123,367,000	0	2,553,347,000	0				2,553,347,000
Sub Vote	2004	SOCIAL SECTOR									
5418	Strengthen Primary Health Care	0	0	0	100,000,000	0	0	G	D	World Bank	0
5421	Health Sector Development Programme	0	145,433,736	0	128,516,000	0	122,366,000	G	D	Basket	122,366,000
Total of Subvote		0	145,433,736	0	228,516,000	0	122,366,000				122,366,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Programme	0	175,348,500	0	208,000,000	0	140,000,000	G	D	DFID	140,000,000
Total of Subvote		0	175,348,500	0	208,000,000	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 47 RAS Simiyu

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Program	0	0	24,463,000	0	24,653,000	0				24,653,000
Total of Subvote		0	0	24,463,000	0	24,653,000	0				24,653,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	54,885,616	0	37,575,000	0	37,575,000	G	D	ADF	37,575,000
Total of Subvote		0	54,885,616	0	37,575,000	0	37,575,000				37,575,000
Sub Vote	3001 REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	0	0	1,400,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	1,400,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	1,468,441,046	0	900,503,000	0	3,800,485,000	G	D	World Bank	3,800,485,000
4310	Education Quality Improvement Tanzania	0	538,484,851	0	0	0	0	G	D	DFID	0
4311	Education Quality Improv. Prog. (EQIP-T)	0	0	0	3,858,015,000	0	0	G	D	DFID	0
4322	Free Primary Education Program	0	0	0	0	3,413,553,000	0				3,413,553,000
4390	Secondary Education Development Project	0	3,921,181,621	0	1,901,076,000	0	0	G	D	ADB	0

Vote 47 RAS Simiyu

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4393	Free Secondary Education Program	0	0	0	0	2,203,960,000	0				2,203,960,000
4486	Agricultural Sector Development Programe	0	919,000,000	0	0	0	0	G	D	Basket	0
4946	LGA Own Source Project	2,347,592,344	0	8,211,789,000	0	7,857,543,000	0				7,857,543,000
5418	Strengthening Primary Health Care Result	0	0	0	8,433,945,000	0	0	G	D	World Bank	0
5421	Health Sector Basket Fund	0	3,318,658,000	0	3,748,813,000	0	3,459,710,000	G	D	Basket	3,459,710,000
6209	Constituency Development Fund	372,826,000	0	372,826,000	0	397,463,000	0				397,463,000
6277	Local Govt Capital Development Grant	0	0	5,701,573,000	0	8,751,555,000	0				8,751,555,000
6401	District Council	0	0	1,000,000,000	0	1,600,000,000	0				1,600,000,000
6402	Town/City Councils	0	0	500,000,000	0	0	0				0
6405	ULSGP	0	510,074,737	0	6,487,549,000	0	3,493,757,000	L	D	World Bank	3,493,757,000
6517	UNICEF Support to Multisectoral	0	0	0	0	0	508,102,000	G	D	UNICEF	508,102,000
Total of Subvote		2,720,418,344	10,675,840,255	15,786,188,000	25,329,901,000	24,224,074,000	11,262,054,000				35,486,128,000
Total of Vote		2,720,418,344	11,259,906,996	19,461,188,000	25,803,992,000	27,999,074,000	11,561,995,000				39,561,069,000

VOTE 48

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

Vote 48 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Twenty-five billion four hundred million

(Shs.25,400,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	5,430,180	0	800,000,000	0	1,100,000,000	0				1,100,000,000
Total of Subvote		5,430,180	0	800,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
2326	Planning, Surveying & Land Titling Prog	0	0	5,000,000,000	0	8,000,000,000	0				8,000,000,000
4942	Private Sector Competitiveness Project	0	0	200,000,000	0	1,000,000,000	0				1,000,000,000
4943	Land Tenure Support Programme	0	3,434,781,476	3,000,000,000	10,000,000,000	2,000,000,000	9,000,000,000	G	D	Basket Fund	11,000,000,000
Total of Subvote		0	3,434,781,476	8,200,000,000	10,000,000,000	11,000,000,000	9,000,000,000				20,000,000,000
Sub Vote	2002	SURVEYS AND MAPPING DIVISION									
2324	International Boundaries	0	0	1,000,000,000	0	4,000,000,000	0				4,000,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>	<u>4,000,000,000</u>	<u>0</u>				<u>4,000,000,000</u>
Sub Vote	3001	RURAL AND TOWN PLANNING DIVISION									
2327	Implementation of Kigamboni New City m p	645,400	0	0	0	0	0				0
Total of Subvote		<u>645,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	3002	HOUSING DIVISION									
2328	Promotion of Appropriate Tech. for Affor	0	0	0	0	300,000,000	0				300,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>				<u>300,000,000</u>
Total of Vote		<u>6,075,580</u>	<u>3,434,781,476</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>	<u>16,400,000,000</u>	<u>9,000,000,000</u>				<u>25,400,000,000</u>

VOTE 49

MINISTRY OF WATER AND IRRIGATION

Vote 49 Ministry of Water and Irrigation

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Water and Irrigation

Six hundred twenty-three billion six hundred six million seven hundred forty-eight thousand

(Shs.623,606,748,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
3308	MOWI Institutional Strengthening	3,290,510,706	378,781,600	17,155,000,000	1,124,175,000	10,275,845,000	1,071,745,000				11,347,590,000
Total of Subvote		3,290,510,706	378,781,600	17,155,000,000	1,124,175,000	10,275,845,000	1,071,745,000				11,347,590,000
Sub Vote	1003	POLICY AND PLANNING									
2325	Monitoring and coordination of WSDP	438,642,209	1,000,531,405	2,000,000,000	935,500,771	1,954,798,000	1,000,000,000	L	D	Basket Fund	2,954,798,000
3436	Capacity Development for MOWI Agencies	986,812,806	5,156,587,075	7,659,500,000	9,608,543,000	5,887,000,000	5,900,000,000				11,787,000,000
Total of Subvote		1,425,455,015	6,157,118,480	9,659,500,000	10,544,043,771	7,841,798,000	6,900,000,000				14,741,798,000
Sub Vote	2001	WATER RESOURCES									
6545	Development & Mgt of Water Resources	1,788,292,074	12,212,059,958	45,000,000,000	9,220,000,000	25,000,000,000	27,180,000,000				52,180,000,000
Total of Subvote		1,788,292,074	12,212,059,958	45,000,000,000	9,220,000,000	25,000,000,000	27,180,000,000				52,180,000,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	WATER LABORATORY									
3435	Water Quality and Ecosystem Management	426,828,250	447,103,778	5,000,000,000	3,530,272,500	2,500,000,000	6,427,360,000	G	D	Basket Fund	8,927,360,000
Total of Subvote		426,828,250	447,103,778	5,000,000,000	3,530,272,500	2,500,000,000	6,427,360,000				8,927,360,000
Sub Vote	3001	URBAN WATER SUPPLY AND SANITATION									
3306	Rehab & Expansion of Urban Water Supply	3,311,355,525	13,718,497,541	34,600,000,000	41,000,000,000	15,800,000,000	36,510,000,000	G	D	ADF	52,310,000,000
3307	Expansion of Urban Water Supply	8,408,901,030	1,412,623,795	47,600,000,000	33,500,000,000	63,000,000,000	28,000,000,000				91,000,000,000
3309	Regional HQ Water project	697,503,981	0	7,500,000,000	1,000,000,000	5,000,000,000	0				5,000,000,000
3340	Masasi -Nachingea Water Project	158,145,832	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
3342	L Victoria-NZG-Igunga-TBR-SikongeProject	578,579,877	0	3,000,000,000	19,453,746,500	1,000,000,000	20,000,000,000	L	D	INDIA	21,000,000,000
3403	Lake Victoria Shy/Kahama Water Supply	5,467,905,898	0	9,000,000,000	0	11,000,000,000	0				11,000,000,000
3437	DSM Water Supply and Sanitation Project	2,334,208,561	0	110,800,000,000	41,530,000,000	22,500,000,000	40,000,000,000	L	D	Basket Fund	62,500,000,000
3438	Kidunda Dam Construction Project	0	800,000,000	10,500,000,000	7,000,000,000	10,000,000,000	0	L	D	Basket Fund	10,000,000,000
3439	Kimbiji and Mpera Water Project	675,123,071	1,755,009,298	6,000,000,000	6,000,000,000	5,000,000,000	5,000,000,000	L	D	Basket Fund	10,000,000,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6275	Management Support to Urban Utilities	202,637,500	424,702,890	10,000,000,000	2,916,700,000	8,700,000,000	490,000,000				9,190,000,000
Total of Subvote		21,834,361,275	18,110,833,524	240,000,000,000	152,400,446,500	143,000,000,000	130,000,000,000				273,000,000,000
Sub Vote	4001 RURAL WATER SUPPLY										
3216	Expans.and Rehabil. of rural water suppl	1,445,000,000	0	11,137,044,000	10,350,000,000	20,702,742,400	4,000,000,000				24,702,742,400
3223	Borehole Drilling&Dams Construction	8,766,000,028	0	21,323,312,000	0	12,483,257,600	0				12,483,257,600
3280	Rural Water Supply and Sanitation	57,586,498,319	0	310,700,000,000	0	158,500,000,000	0				158,500,000,000
3341	Same- Mwanga-Korogwe Water Project	2,967,383,653	734,140,932	19,224,000,000	34,170,000,000	12,000,000,000	25,000,000,000	L	0	BADEA	37,000,000,000
6276	Management Support to LGAs	864,481,039	2,820,024,991	10,956,144,000	3,700,000,000	16,314,000,000	14,410,000,000	L	D	ADB	30,724,000,000
Total of Subvote		71,629,363,039	3,554,165,923	373,340,500,000	48,220,000,000	220,000,000,000	43,410,000,000				263,410,000,000
Total of Vote		100,394,810,359	40,860,063,263	690,155,000,000	225,038,937,771	408,617,643,000	214,989,105,000				623,606,748,000

VOTE 50

MINISTRY OF FINANCE AND PLANNING

Vote 50 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Finance and Planning

Eleven billion five hundred seventy million five hundred thousand

(Shs.11,570,500,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6251	Public Finance Management Programme	0	140,231,000	10,000,000	150,375,000	0	0				0
6326	Construction & Reh.of Treasury Building	0	0	5,000,000,000	0	0	0				0
Total of Subvote		0	140,231,000	5,010,000,000	150,375,000	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
6251	Public Finance Mgt Reform Programme	0	5,516,443,149	261,630,000	10,200,437,500	1,200,000,000	5,060,000,000	G	D	Basket Fund	6,260,000,000
6321	Construction of IAA Modern Library Proje	0	0	594,580,000	0	0	0				0
Total of Subvote		0	5,516,443,149	856,210,000	10,200,437,500	1,200,000,000	5,060,000,000				6,260,000,000
Sub Vote	1004	LEGAL SERVICES									

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6369	Rehabilitation of ESAAMLG HQ Building	0	0	2,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	2,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT									
6251	Public Finance Mgt Reform Programme	0	120,514,000	122,500,000	200,000,000	0	0				0
Total of Subvote		0	120,514,000	122,500,000	200,000,000	0	0				0
Sub Vote	3001	INTERNAL AUDITOR GENERAL									
6251	Public Finance Mgt Reform Programme	0	1,736,397,225	148,940,000	2,585,259,000	500,000,000	1,000,000,000	G	D	Basket Fund	1,500,000,000
Total of Subvote		0	1,736,397,225	148,940,000	2,585,259,000	500,000,000	1,000,000,000				1,500,000,000
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
6251	PFMRP	0	1,298,909,204	162,350,000	1,821,800,000	500,000,000	500,000,000				1,000,000,000
Total of Subvote		0	1,298,909,204	162,350,000	1,821,800,000	500,000,000	500,000,000				1,000,000,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									
6251	Public Finance Management Reform Program	0	451,193,310	700,000,000	2,077,720,000	300,000,000	1,510,500,000	G	D	Basket Fund	1,810,500,000
Total of Subvote		0	451,193,310	700,000,000	2,077,720,000	300,000,000	1,510,500,000				1,810,500,000

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>0</u>	<u>9,263,687,888</u>	<u>9,000,000,000</u>	<u>17,035,591,500</u>	<u>3,500,000,000</u>	<u>8,070,500,000</u>				<u>11,570,500,000</u>

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Home Affairs

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

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6501	National Identity Card	4,328,752,690	0	30,000,000,000	0	20,000,000,000	0				20,000,000,000
Total of Subvote		4,328,752,690	0	30,000,000,000	0	20,000,000,000	0				20,000,000,000
Sub Vote	4001	REFUGEES UNIT									
6258	Support to Refugee Areas	0	1,918,409,664	0	0	0	0	G	D	UNHCR	0
Total of Subvote		0	1,918,409,664	0	0	0	0				0
Total of Vote		4,328,752,690	1,918,409,664	30,000,000,000	0	20,000,000,000	0				20,000,000,000

VOTE 52

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

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Health

Seven hundred eighty-five billion eight hundred five million nine hundred fifty-two thousand

(Shs.785,805,952,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
5416	Health Plans and Management	0	4,259,782,512	0	3,784,982,000	2,000,000,000	1,369,619,000	G	D	BasketFund	3,369,619,000
5485	Health Plans and Management	0	0	0	635,465,000	0	0	G	D	BasketFund	0
5486	Health Sector Programme Support	0	28,409,016,273	600,000,000	45,637,525,000	0	113,865,692,000	G	D	BasketFund	113,865,692,000
Total of Subvote		0	32,668,798,785	600,000,000	50,057,972,000	2,000,000,000	115,235,311,000				117,235,311,000
Sub Vote	2001	CURATIVE SERVICES									
5409	Support to Maternal Mortality Reduction	0	0	13,000,000,000	0	12,100,000,000	0				12,100,000,000
5411	Strengthening of Referral Hospitals	0	2,659,738,000	11,000,000,000	2,500,000,000	6,100,000,000	2,952,890,000	G	D	BasketFund	9,052,890,000
5412	Ocean Road Cancer Institute	4,500,000,000	0	5,000,000,000	0	14,500,000,000	0				14,500,000,000
5422	Mbeya Referral Hospital	0	0	5,000,000,000	0	2,000,000,000	0				2,000,000,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5423	Mtwara Referral Hospital	0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
5424	Kibong'oto Infectious Disease Hospital	0	0	876,000,000	0	1,000,000,000	0				1,000,000,000
5425	Mirembe Mental Health Hospital	0	0	1,450,000,000	0	1,000,000,000	0				1,000,000,000
5426	Bugando Medical Centre	0	0	2,000,000,000	0	500,000,000	0				500,000,000
5427	Kilimanjaro Christian Medical Centre	0	0	500,000,000	0	500,000,000	0				500,000,000
5487	Muhimbili National Hospital	500,000,000	0	4,000,000,000	0	18,000,000,000	0				18,000,000,000
5491	Muhimbili Orthopaedic Institute	0	0	4,800,000,000	0	3,800,000,000	0				3,800,000,000
Total of Subvote		5,000,000,000	2,659,738,000	49,626,000,000	2,500,000,000	61,500,000,000	2,952,890,000				64,452,890,000
Sub Vote	2005	PHARMACEUTICAL SERVICES UNIT									
5411	Strengthening of Referral Hospitals	0	0	251,500,000,000	0	236,000,000,000	409,940,000	G	D	BasketFund	236,409,940,000
Total of Subvote		0	0	251,500,000,000	0	236,000,000,000	409,940,000				236,409,940,000
Sub Vote	3001	PREVENTIVE SERVICES									
2208	National Institute for Medical Research	0	0	0	0	800,000,000	0				800,000,000
5406	Control Of Communicable Diseases	0	81,503,969,531	10,000,000,000	103,677,403,000	33,000,000,000	104,304,328,000	G	D	BasketFund	137,304,328,000
5492	HIV/AIDS Control Programme	0	2,913,466,420	0	29,896,222,000	0	205,885,099,000	G	D	GlobalFund	205,885,099,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5496	Tanzania Food and Nutrition Center	0	0	400,000,000	0	0	0				0
5498	Support to TB/Leprosy Control Programme	0	0	0	12,245,486,780	0	20,718,384,000	G	D	GlobalFund	20,718,384,000
Total of Subvote		0	84,417,435,951	10,400,000,000	145,819,111,780	33,800,000,000	330,907,811,000				364,707,811,000
Sub Vote	4002 SOCIAL WELFARE										
5451	Support to Social Welfare Services	0	70,000,000	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	70,000,000	0	0	0	0				0
Sub Vote	5001 HUMAN RESOURCE DEVELOPMENT										
2204	Human Resource Development	0	147,700,000	8,008,600,000	0	3,000,000,000	0	G	D	BasketFund	3,000,000,000
Total of Subvote		0	147,700,000	8,008,600,000	0	3,000,000,000	0				3,000,000,000
Total of Vote		5,000,000,000	119,963,672,736	320,134,600,000	198,377,083,780	336,300,000,000	449,505,952,000				785,805,952,000

VOTE 53

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

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Health - Community Development, Gender, Elderly and Children

Two billion six hundred six million two hundred seventy-eight thousand

(Shs.2,606,278,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6290	Programming and Data Processing Project	0	0	45,000,000	0	0	0				0
Total of Subvote		0	0	45,000,000	0	0	0				0
Sub Vote	2001	TRAINING AND FOLK DEVELOPMENT COLLEGES									
4312	Education Sector Development Programme	0	44,000,000	0	310,679,000	0	0	G	D	GPE	0
6229	Rehabilitation of Folk Dev.College(FDCs)	0	0	2,000,000,000	0	0	0				0
Total of Subvote		0	44,000,000	2,000,000,000	310,679,000	0	0				0
Sub Vote	2002	COMMUNITY DEVELOPMENT									
6229	CDTI Tengeru	1,000,000,000	0	0	0	0	0				0

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6330	Community Developm Training Institutions	0	0	0	0	832,000,000	0				832,000,000
Total of Subvote		1,000,000,000	0	0	0	832,000,000	0				832,000,000
Sub Vote	3001	GENDER DEVELOPMENT									
4950	Womens Economic Empowerment	0	0	1,955,000,000	0	0	0				0
6259	Resource Planning For Gender Programme	0	65,579,580	0	279,231,000	0	0	G	D	UNFPA	0
6550	UNDP Support Project	0	138,053,500	0	193,273,000	0	344,604,109	G	D	UNDP	344,604,109
Total of Subvote		0	203,633,080	1,955,000,000	472,504,000	0	344,604,109				344,604,109
Sub Vote	3002	CHILDREN DEVELOPMENT									
5414	Young Child Survival and Dev.Prog	0	0	0	230,000,276	0	208,900,000	G	D	UNICEF	208,900,000
5415	Child Protection and Participation Prog	0	623,454,000	0	1,070,000,000	0	0	G	D	UNICEF	0
Total of Subvote		0	623,454,000	0	1,300,000,276	0	208,900,000				208,900,000
Sub Vote	5001	SOCIAL WELFARE DIVISION									
5451	Support to Social Welfare Services	0	0	1,365,400,000	1,400,000,000	1,168,000,000	52,773,891	G	D	UNICEF	1,220,773,891
Total of Subvote		0	0	1,365,400,000	1,400,000,000	1,168,000,000	52,773,891				1,220,773,891

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		1,000,000,000	871,087,080	5,365,400,000	3,483,183,276	2,000,000,000	606,278,000				2,606,278,000

VOTE 54

RAS NJOMBE

Vote 54 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Njombe

Thirty billion nine hundred seven million eight hundred ninety-two thousand

(Shs.30,907,892,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6337	Construction of DCs Office	0	0	340,000,000	0	315,095,616	0				315,095,616
6389	Construction of Regional Block	0	0	200,000,000	0	1,520,624,384	0				1,520,624,384
6532	Self Help Fund	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	0	580,000,000	0	1,875,720,000	0				1,875,720,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	92,832,092	0	803,246,000	0	108,061,000	G	D	UNICEF	108,061,000
5499	Tanzania Multisectoral HIV/AIDS Project	0	65,017,948	0	0	0	0	G	D	World Bank	0
6277	LGCDG	0	0	0	0	45,000,000	0				45,000,000
6531	Participatory Appraisal	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	157,850,040	40,000,000	803,246,000	85,000,000	108,061,000				193,061,000

Vote 54 RAS Njombe

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6384	Construction of Govt Houses	0	0	500,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	500,000,000	0	100,000,000	0				100,000,000
Sub Vote	2004	SOCIAL SECTOR									
5402	Construction of Regional Hospital	0	0	1,800,000,000	0	1,255,000,000	0				1,255,000,000
5414	Child Survival and Development	0	0	0	0	0	265,769,000	G	D	UNICEF	265,769,000
5421	Health Sector Basket Fund	0	0	0	128,516,000	0	122,366,000	G	D	BasketFund	122,366,000
5446	Child Survival and Development	0	0	20,000,000	0	24,280,000	0				24,280,000
Total of Subvote		0	0	1,820,000,000	128,516,000	1,279,280,000	388,135,000				1,667,415,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Program	0	195,982,000	0	232,000,000	0	160,000,000	G	D	ADF	160,000,000
Total of Subvote		0	195,982,000	0	232,000,000	0	160,000,000				160,000,000
Sub Vote	2006	EDUCATION SECTOR									
5414	Child Survival and Development	0	0	0	0	0	216,302,000	G	D	UNICEF	216,302,000
Total of Subvote		0	0	0	0	0	216,302,000				216,302,000

Vote 54 RAS Njombe

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2007	WATER SERVICES									
3280	RWSSP	0	53,904,462	0	37,575,000	0	37,575,000	G	D	ADF	37,575,000
5414	Child Survival and Development	0	0	0	0	0	15,726,000	G	D	UNICEF	15,726,000
Total of Subvote		0	53,904,462	0	37,575,000	0	53,301,000				53,301,000
Sub Vote	3001	REGIONAL HOSPITAL									
5421	Health Sector Basket Fund	0	134,263,868	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	134,263,868	0	0	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water and Sanitation Project	0	1,157,846,414	0	1,267,479,000	0	2,923,594,000	G	D	ADF	2,923,594,000
4322	Free Primary Education Program	0	0	0	0	2,368,808,000	0				2,368,808,000
4390	SEDEP	0	277,474,800	0	1,903,392,000	0	0	G	D	World Bank	0
4393	FreeSecondaryEducati on Program	0	0	0	0	1,212,694,000	0				1,212,694,000
4946	LGA Own Source Project	0	0	4,985,054,000	0	5,985,299,000	0				5,985,299,000
5414	Child Survival and Development	0	914,227,000	0	4,276,334,000	0	1,740,662,000	G	D	UNICEF	1,740,662,000
5421	Health Sector Basket Fund	0	1,377,500,569	0	1,904,800,000	0	1,746,277,000	G	D	BasketFund	1,746,277,000
6209	Constituency Development Fund	0	0	190,754,000	0	228,986,000	0				228,986,000

Vote 54 RAS Njombe

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	LGCDG	0	0	2,820,147,000	0	5,803,503,000	0				5,803,503,000
6401	District Council	95,377,000	0	950,000,000	0	700,000,000	0				700,000,000
6402	Urban Council	95,377,000	0	1,600,000,000	0	1,300,000,000	0				1,300,000,000
6405	Urban local Government Strenthening Prog	0	2,923,463,631	0	5,428,789,000	0	2,632,270,000	L	D	World Bank	2,632,270,000
Total of Subvote		190,754,000	6,650,512,414	10,545,955,000	14,780,794,000	17,599,290,000	9,042,803,000				26,642,093,000
Total of Vote		190,754,000	7,192,512,784	13,485,955,000	15,982,131,000	20,939,290,000	9,968,602,000				30,907,892,000

VOTE 55

COMMISSION FOR HUMAN RIGHTS & GOOD GOVERNANCE

Vote 55 Commission for Human Rights & Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Commission for Human Rights & Good Governance

Two billion two hundred seventy-two million seven hundred ninety-six thousand

(Shs.2,272,796,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	HUMAN RIGHTS									
6550	UNDP Support Programme	0	188,212,100	0	100,000,000	0	2,272,796,000	G	D	UNDP	2,272,796,000
Total of Subvote		0	188,212,100	0	100,000,000	0	2,272,796,000				2,272,796,000
Sub Vote	2003	RESEARCH AND DOCUMENTATION									
6579	Inspection of Juvenile Detention Facili	0	0	0	79,959,200	0	0	G	D	UNICEF	0
Total of Subvote		0	0	0	79,959,200	0	0				0
Total of Vote		0	188,212,100	0	179,959,200	0	2,272,796,000				2,272,796,000

VOTE 56

PRESIDENT'S OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT
AUTHORITIES

Vote 56 President's Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the President's Office - Regional Administration and Local Government Authorities

Four hundred seventeen billion two hundred fifty-six million six hundred eighty-eight thousand

(Shs.417,256,688,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6380	Rehab.of PMO-RALG's Build.office-DOM	0	0	1,300,000,000	0	500,910,000	0				500,910,000
Total of Subvote		0	0	1,300,000,000	0	500,910,000	0				500,910,000
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT UNIT									
4169	Support-Road Maintanance &Rehabilitation	0	26,114,158,400	0	0	27,526,400,000	42,212,194,000	G	D	DFID	69,738,594,000
4170	The Roads Funds	168,816,202,227	0	249,704,790,000	18,509,350,000	247,737,600,000	0				247,737,600,000
4285	Dsm Rapid Transport	0	0	2,000,000,000	0	31,000,000,000	0				31,000,000,000
6403	Tanzania Strategic Cities	0	0	0	2,833,823,000	0	5,955,779,000	G	D	World Bank	5,955,779,000
6405	Urban local Government Strenthening Prog	0	0	0	10,470,856,000	0	17,488,784,000	L	D	World bank	17,488,784,000
6580	DSM Metropolitan Dev.Project	0	0	0	10,282,887,363	0	5,343,030,000	L	D	World bank	5,343,030,000

Vote 56 President's Office - Regional Administration and Local Government Authorities

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		168,816,202,227	26,114,158,400	251,704,790,000	42,096,916,363	306,264,000,000	70,999,787,000				377,263,787,000
Sub Vote	2002	LOCAL GOVERNMENT COORDINATION DIVISION									
4303	Hombolo LGTI	0	0	200,000,000	0	0	0				0
5421	Health Sector Programme Support	0	1,140,861,641	0	0	0	0	G	D	Basket Fund	0
5495	Prevention of Transmission of HIV/AIDS	0	285,561,692	0	0	0	0	G	D	Basket Fund	0
6250	Local government reform programme	0	0	1,200,000,000	0	1,000,000,000	2,171,808,000				3,171,808,000
6251	PFMRP III	0	787,563,988	800,000,000	2,560,763,000	800,000,000	1,500,000,000				2,300,000,000
Total of Subvote		0	2,213,987,321	2,200,000,000	2,560,763,000	1,800,000,000	3,671,808,000				5,471,808,000
Sub Vote	2003	SECTOR COORDINATION DIVISION									
3280	Rural Water Supply and Sanitation Progra	0	223,066,495	0	412,000,000	0	756,550,000	G	D	Basket Fund	756,550,000
4486	Agricultural Sector Dev. Program. Support	0	0	0	144,223,000	0	500,000,000	G	D	Basket Fund	500,000,000
5308	Decentralising Climate Financing Project	0	0	0	0	0	1,007,210,000	G	D	DFID	1,007,210,000
Total of Subvote		0	223,066,495	0	556,223,000	0	2,263,760,000				2,263,760,000
Sub Vote	2004	BASIC EDUCATION COORDINATION DIVISION									

Vote 56 President's Office - Regional Administration and Local Government Authorities

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4307	Kibaha Education Centre	0	0	1,534,000,000	0	0	0				0
4313	Primary Education Development Programme	0	9,916,039,364	0	16,310,798,000	0	13,193,860,000	G	D	DFID	13,193,860,000
4390	Secondary Education Development Programm	0	2,555,884,879	0	3,050,166,000	0	1,111,400,000	G	D	World bank	1,111,400,000
Total of Subvote		0	12,471,924,243	1,534,000,000	19,360,964,000	0	14,305,260,000				14,305,260,000
Sub Vote 2005 URBAN DEVELOPMENT DIVISION											
6403	Tanzania Strategic Cities Programme	0	1,099,779,663	0	0	0	0	L	D	World bank	0
6405	Urban local Government Strenthening Prog	0	22,027,237,567	0	0	0	0	L	D	World bank	0
Total of Subvote		0	23,127,017,230	0	0	0	0				0
Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITIONAL											
4305	Policy Advocacy and Analysis	0	0	0	510,789,000	0	270,396,000	G	D	UNICEF	270,396,000
5420	Basic Health Service	0	1,129,279,368	0	535,825,000	0	15,000,000,000	G	D	World bank	15,000,000,000
5421	Health Sector Programme Support	0	720,888,876	0	1,153,408,000	0	1,231,680,000	G	D	Basket Fund	1,231,680,000
5493	Global Funds HIV	0	1,019,753,918	0	1,688,050,000	0	847,687,000	G	B	BusketFund	847,687,000
5495	Prevantion of Transmission	0	247,818,412	0	267,490,000	0	101,400,000	G	D	Basket Fund	101,400,000
Total of Subvote		0	3,117,740,574	0	4,155,562,000	0	17,451,163,000				17,451,163,000

Vote 56 President's Office - Regional Administration and Local Government Authorities

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>168,816,202,227</u>	<u>67,267,894,263</u>	<u>256,738,790,000</u>	<u>68,730,428,363</u>	<u>308,564,910,000</u>	<u>108,691,778,000</u>				<u>417,256,688,000</u>

VOTE 57

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Defence and National Service

Two hundred five billion

(Shs.205,000,000,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6103	Defence Scheme	257,292,000	0	250,000,000	0	400,000,000	0				400,000,000
Total of Subvote		257,292,000	0	250,000,000	0	400,000,000	0				400,000,000
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK									
6103	Defence Scheme	1,111,658,226	0	10,000,000,000	0	15,418,000,000	0				15,418,000,000
Total of Subvote		1,111,658,226	0	10,000,000,000	0	15,418,000,000	0				15,418,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE									
6103	Defence Schemes	17,403,699,949	0	14,300,000,000	0	21,300,000,000	0				21,300,000,000
Total of Subvote		17,403,699,949	0	14,300,000,000	0	21,300,000,000	0				21,300,000,000
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT									
6103	Defence Schemes	257,892,643,313	0	177,500,000,000	0	147,593,180,000	0				147,593,180,000
Total of Subvote		257,892,643,313	0	177,500,000,000	0	147,593,180,000	0				147,593,180,000

Vote 57 Ministry of Defence and National Service

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2003	BUILDING CONSULTING UNIT									
6103	Defence Schemes	522,286,909	0	250,000,000	0	250,000,000	0				250,000,000
Total of Subvote		522,286,909	0	250,000,000	0	250,000,000	0				250,000,000
Sub Vote	2004	ESTATE MGT AND DEVELOPMENT UNIT									
6103	Defence schemes	1,427,463,331	0	27,700,000,000	0	20,038,820,000	0				20,038,820,000
Total of Subvote		1,427,463,331	0	27,700,000,000	0	20,038,820,000	0				20,038,820,000
Total of Vote		278,615,043,728	0	230,000,000,000	0	205,000,000,000	0				205,000,000,000

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Energy and Minerals

Nine hundred thirty-eight billion six hundred thirty-two million six thousand

(Shs.938,632,006,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MINERALS									
1118	Regional Mining Offices Development	0	1,247,566,840	6,000,000,000	0	1,500,000,000	0	G	D	CANADA	1,500,000,000
1119	Minerals	0	140,799,978	200,000,000	15,000,000,000	3,200,000,000	5,700,000,000				8,900,000,000
3152	TZ Extractive Industr. Transp Initiative	0	309,429,095	0	1,400,000,000	0	1,383,000,000	G	D	CANADA	1,383,000,000
3160	Kiwira Coal Mines and 200MW Power Plant	0	0	2,000,000,000	0	10,000,000,000	0				10,000,000,000
Total of Subvote		0	1,697,795,913	8,200,000,000	16,400,000,000	14,700,000,000	7,083,000,000				21,783,000,000
Sub Vote	3001	ENERGY AND PETROLEUM									
3102	New And Renewable Energies	0	1,821,348,174	2,000,000,000	38,100,000,000	21,014,253,000	14,500,000,000	L	D	Austria	35,514,253,000
3110	TZ-Energy Dev and access Project	0	0	0	0	0	18,094,327,000	G	D	World Bank	18,094,327,000
3113	Rural Energy Fund	357,117,000,000	48,726,907,743	534,400,000,000	53,213,169,000	469,090,426,000	30,000,000,000				499,090,426,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3115	Petroleum Sub-Sector Development Project	1,000,000,000	0	1,500,000,000	9,200,000,000	71,500,000,000	570,000,000				72,070,000,000
3121	132 KV Makambako-Songea	7,600,000,000	33,161,794,396	22,000,000,000	20,000,000,000	3,000,000,000	8,000,000,000				11,000,000,000
3147	Transfer to TANESCO	204,649,811,872	12,320,480,391	6,400,000,000	5,000,000,000	0	12,209,000,000	L	D	SIDA	12,209,000,000
3156	Energ. Rural TZ-Power supp-Ngara,Brm, Mp	12,406,859,491	0	0	0	0	0				0
3157	Iringa-Singida-Shinyanga (BPIT)	0	49,810,057,209	0	25,000,000,000	0	1,060,000,000	L	D	AFDB	1,060,000,000
3162	Constrn of Natural Gas pipeline-Mtwara-D	3,000,000,000	0	5,000,000,000	0	2,000,000,000	0				2,000,000,000
3163	240MW Kinyerezi Gas Fired Plant	0	0	200,000,000	110,000,000,000	0	10,000,000,000				10,000,000,000
3164	150 MW Natur. Gas Fired Plant Kinyerezi	36,000,000,000	0	119,041,500,000	0	90,000,000,000	0				90,000,000,000
3166	North west grid Extension Project	0	0	1,000,000,000	12,000,000,000	24,200,000,000	15,400,000,000	L	D	AFDB	39,600,000,000
3169	Rusumo Falls Hydroelectric	0	0	1,000,000,000	12,000,000,000	0	7,653,000,000	L	D	AFDB	7,653,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	3,540,000,000	0	24,000,000,000	15,000,000,000	67,800,000,000	24,000,000,000	L	D	ADB	91,800,000,000
3191	Electricity V Project	0	8,796,841,715	0	0	0	0	G	D	ADB	0
6298	Institutional Support	3,300,000,000	1,500,799,907	100,000,000	15,600,000,000	0	26,758,000,000	L	D	UNDP	26,758,000,000
Total of Subvote		628,613,671,363	156,138,229,535	716,641,500,000	315,113,169,000	748,604,679,000	168,244,327,000				916,849,006,000
Total of Vote		628,613,671,363	157,836,025,448	724,841,500,000	331,513,169,000	763,304,679,000	175,327,327,000				938,632,006,000

VOTE 60

TRADE AND INVESTMENT

Vote 60 Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Trade and Investment

Six billion three hundred fifty million

(Shs.6,350,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT DIVISION									
4486	Agriculture Sector Development Programme	0	0	0	0	2,000,000,000	0				2,000,000,000
6260	Institution Support	0	0	0	0	4,350,000,000	0				4,350,000,000
Total of Subvote		0	0	0	0	6,350,000,000	0				6,350,000,000
Total of Vote		0	0	0	0	6,350,000,000	0				6,350,000,000

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Electoral Commission

Ten billion

(Shs.10,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6583	Electoral Support Programme	0	0	0	0	210,428,000	0				210,428,000
Total of Subvote		0	0	0	0	210,428,000	0				210,428,000
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVIS									
6297	Demoratic Empowerment Project	0	198,239,108	0	0	0	0	G	D	UNDP	0
6583	Electoral Support Programme	0	0	0	0	7,000	0				7,000
Total of Subvote		0	198,239,108	0	0	7,000	0				7,000
Sub Vote	1003	FINANCE AND ACCOUNTS UNIT									
6583	Electoral Support Programme	0	0	0	0	10,100	0				10,100
Total of Subvote		0	0	0	0	10,100	0				10,100

Vote 61 Electoral Commission

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1004	INTERNAL AUDIT UNIT									
6583	Electoral Support Programme	0	0	0	0	22,000	0				22,000
Total of Subvote		0	0	0	0	22,000	0				22,000
Sub Vote	1005	LEGAL SERVICES UNIT									
6583	Electoral Support Programme	0	0	0	0	174,683,000	0				174,683,000
Total of Subvote		0	0	0	0	174,683,000	0				174,683,000
Sub Vote	1006	PROCUREMENT MGT & LOGISTICS UNIT									
6583	Electoral Support Programme	0	0	0	0	7,300	0				7,300
Total of Subvote		0	0	0	0	7,300	0				7,300
Sub Vote	2002	PERMANENT NATIONAL VOTERS REG SYS DIVISI									
6583	Electoral Support Programme	0	0	0	0	9,481,330,600	0				9,481,330,600
Total of Subvote		0	0	0	0	9,481,330,600	0				9,481,330,600
Sub Vote	2003	VOTERS EDUC. & PUBLIC INFORMATION DIVISI									
6583	Electoral Support Programme	0	0	0	0	133,512,000	0				133,512,000
Total of Subvote		0	0	0	0	133,512,000	0				133,512,000

Vote 61 Electoral Commission

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		0	198,239,108	0	0	10,000,000,000	0				10,000,000,000

VOTE 62

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION - TRANSPORT

Vote 62 Ministry of Works, Transport and Communication - Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Works, Transport and Communication - Transport

Two trillion four hundred seventy-seven billion nine hundred thirty-one million one hundred eighty-three thousand

(Shs.2,477,931,183,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6267	Institutional Support	4,247,708,271	0	0	0	8,000,000,000	285,183,000	G	D	EU	8,285,183,000
Total of Subvote		4,247,708,271	0	0	0	8,000,000,000	285,183,000				8,285,183,000
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION									
4156	Construction of Kigoma Airport	0	0	2,700,000,000	4,200,000,000	0	0				0
4158	Construction of Mpanda Airport	0	0	700,000,000	0	0	0				0
4159	Construction of Tabora Airport	0	0	3,150,000,000	4,600,000,000	0	0	L	D	EIB	0
4206	Construction of Songwe Airport	0	0	7,000,000,000	0	0	0				0
4209	Construction of Mwanza Airport	5,000,000,000	0	25,150,000,000	5,000,000,000	0	0				0
4211	Rail Rehab & SBUs Improvement for TAZARA	0	0	0	0	26,000,000,000	0				26,000,000,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4213	The Railway Infrastructure Fund	5,669,999,969	0	161,426,400,000	73,210,730,000	218,569,000,000	0				218,569,000,000
4215	Rail Rehabilitation-Branch Lines-RAHCO	1,500,000,000	0	0	0	0	0				0
4216	Rail Rehabilitation-Main line RAHCO	9,216,912,962	0	0	0	1,000,000,000	250,000,000,000				251,000,000,000
4217	Tabora - Kigoma, Isaka - MZ Rail Project	6,399,952,371	0	0	0	0	0				0
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	2,000,000,000	0	0	0	2,000,000,000	0				2,000,000,000
4219	Dsm City Commuter Train	0	0	0	0	2,000,000,000	0				2,000,000,000
4220	Construction of Mtwara Airport	0	0	3,000,000,000	0	0	0				0
4221	Construction of Sumbawanga Airport	0	0	4,200,000,000	5,600,000,000	0	0	L	D	EIB	0
4222	Construction of Shinyanga Airport	0	0	2,030,000,000	6,600,000,000	0	0	L	D	EIB	0
4223	Tanga-Arusha-Musoma Railway Project	5,200,000,000	0	0	0	1,000,000,000	0				1,000,000,000
4224	Rehabilitation of Kilimanjaro Int. Airpo	0	0	10,000,000,000	40,000,000,000	0	0	L	D	Netherlands	0
4226	Development of Regional Airports	0	0	2,000,000,000	0	0	0				0
4227	Modernization of Dar es Salaam Port	0	0	342,180,000,000	0	187,123,000,000	0				187,123,000,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4228	Improvement of Tanga Port	0	0	7,600,000,000	0	12,604,000,000	0				12,604,000,000
4229	Extension of Mtwara Port	0	0	59,320,000,000	0	87,044,000,000	0				87,044,000,000
4230	Improvement of Lake Victoria Ports	0	0	3,050,000,000	0	6,295,000,000	0				6,295,000,000
4231	Improvement of Lake Tanganyika Ports	0	0	10,150,000,000	0	18,500,000,000	0				18,500,000,000
4232	Improvement of Lake Nyasa Ports	0	0	10,849,000,000	0	15,290,000,000	0				15,290,000,000
4233	Ports Cargo Handling Equipment	0	0	77,528,000,000	0	160,425,000,000	0				160,425,000,000
4281	Construction of New Standard Gauge	300,000,000	0	1,000,000,000,000	0	900,000,000,000	0				900,000,000,000
4286	Construction of Msalato Airport	5,000,000,000	0	70,000,000	2,000,000,000	0	0	L	D	ADB	0
4287	Construction of Bukoba Airport	0	0	3,000,000,000	0	0	0				0
4289	Construction of Terminai III JNIA	0	0	26,000,000,000	32,000,000,000	0	0	L	D	HSBC	0
Total of Subvote		40,286,865,302	0	1,761,103,400,000	173,210,730,000	1,637,850,000,000	250,000,000,000				1,887,850,000,000

Sub Vote 2006 TRANSPORT SERVICES DIVISION

4219	DSM City Commuter Train Project	1,200,000,000	0	0	0	0	0				0
4290	TMA Radar, Equipment and Infrastructure	794,000,000	0	0	0	6,200,000,000	0				6,200,000,000
4291	Government Aircrafts Maintenance	5,800,000,000	0	11,000,000,000	0	10,000,000,000	0				10,000,000,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4293	Rail Equipment and Tracks Maintenance	40,039,719,488	0	0	0	30,800,000,000	0				30,800,000,000
4294	Acquisition of New Aircraft - ATCL	0	0	500,000,000,000	0	500,000,000,000	0				500,000,000,000
4295	Procurement and Rehab. of Marine Vessels	0	0	50,500,000,000	0	24,496,000,000	0				24,496,000,000
6377	Construction and Rehab. of NIT Buildings	0	0	0	0	10,300,000,000	0				10,300,000,000
Total of Subvote		47,833,719,488	0	561,500,000,000	0	581,796,000,000	0				581,796,000,000
Total of Vote		92,368,293,062	0	2,322,603,400,000	173,210,730,000	2,227,646,000,000	250,285,183,000				2,477,931,183,000

VOTE 63

RAS GEITA

Vote 63 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Geita

Forty-one billion four hundred seventy-eight million five hundred forty-three thousand

(Shs.41,478,543,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Projects	0	0	0	0	45,000,000	0				45,000,000
Total of Subvote		0	0	0	0	45,000,000	0				45,000,000
Sub Vote	2001	MANAGEMENT SUPPORT									
5499	HIV/AIDS	0	137,088,970	0	0	0	0	L	D	World Bank	0
6299	Project Monitoring and Cordination	0	0	0	0	70,797,098	0				70,797,098
6531	Participatory Appraisal	0	0	100,000,000	0	160,000,000	0				160,000,000
Total of Subvote		0	137,088,970	100,000,000	0	230,797,098	0				230,797,098
Sub Vote	2003	INFRASTRUCTURE SECTION									
5402	Construction of Regional Hospital	4,500,000	0	1,338,025,000	0	2,702,202,902	0				2,702,202,902
6337		145,500,000	0	0	0	0	0				0

Vote 63 RAS Geita

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6384	Construction of Government Quarter	0	0	1,400,000,000	0	0	0				0
Total of Subvote		150,000,000	0	2,738,025,000	0	2,702,202,902	0				2,702,202,902
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Development Programme	0	119,322,673	0	128,516,000	0	122,366,000	G	D	Basket Fund	122,366,000
Total of Subvote		0	119,322,673	0	128,516,000	0	122,366,000				122,366,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE									
6251	Public finance management Reform Program	0	177,894,980	0	210,700,000	0	140,000,000	G	D	Basket Fund	140,000,000
Total of Subvote		0	177,894,980	0	210,700,000	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	5,644,000	0	0	0	0	L	D	France	0
Total of Subvote		0	5,644,000	0	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	58,787,311	39,975,000	39,975,000	0	39,975,000	G	D	Basket Fund	39,975,000
Total of Subvote		0	58,787,311	39,975,000	39,975,000	0	39,975,000				39,975,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									

Vote 63 RAS Geita

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation	0	2,534,052,517	0	1,652,881,000	0	3,170,082,000	L	D	Basket Fund	3,170,082,000
4313	Primary Education Development Programme	0	0	200,000,000	0	0	0				0
4322	Free Primary Education Program	0	0	0	0	4,015,940,000	0				4,015,940,000
4390	Secondary Education Devel Programme	0	109,152,250	0	1,289,497,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	2,508,464,000	0				2,508,464,000
4946	LGA Own Source Project	0	0	8,979,481,000	0	9,242,198,000	0				9,242,198,000
5414	Child Survival and Development	0	0	0	1,012,218,000	0	0	G	D	UNICEF	0
5421	Helth Sector Busket Fund	0	3,600,720,000	0	4,060,841,000	0	3,772,999,000	G	D	Basket Fund	3,772,999,000
5499	HIV/AIDS	0	442,594,100	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	323,512,000	0	323,512,000	0	411,575,000	0				411,575,000
6277	Local Government Capital Development Gra	0	0	6,456,257,000	0	9,512,030,000	0				9,512,030,000
6401	District Concil Projects	0	0	1,500,000,000	0	1,400,000,000	0				1,400,000,000
6402	Town/Municipal/City Councils Project	0	0	500,000,000	0	500,000,000	0				500,000,000
6405	Urban local Government Strenthening Prog	0	3,298,976,426	0	8,033,646,000	0	3,664,914,000	L	D	World Bank	3,664,914,000

Vote 63 RAS Geita

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>323,512,000</u>	<u>9,985,495,293</u>	<u>17,959,250,000</u>	<u>16,049,083,000</u>	<u>27,590,207,000</u>	<u>10,607,995,000</u>				<u>38,198,202,000</u>
Total of Vote		<u>473,512,000</u>	<u>10,484,233,227</u>	<u>20,837,250,000</u>	<u>16,428,274,000</u>	<u>30,568,207,000</u>	<u>10,910,336,000</u>				<u>41,478,543,000</u>

VOTE 64

FISHERIES SECTOR

Vote 64 Fisheries Sector

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Fisheries Sector

Two billion

(Shs.2,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
	4486	0	0	0	0	700,000,000	0				700,000,000
	4701	0	0	0	0	500,000,000	0				500,000,000
Total of Subvote		0	0	0	0	1,200,000,000	0				1,200,000,000
Sub Vote	9002	AQUACULTURE DEVELOPMENT									
	4486	0	0	0	0	525,000,000	0				525,000,000
	4701	0	0	0	0	275,000,000	0				275,000,000
Total of Subvote		0	0	0	0	800,000,000	0				800,000,000
Total of Vote		0	0	0	0	2,000,000,000	0				2,000,000,000

VOTE 65

PRIME MINISTER'S OFFICE - LABOUR, YOUTH DEVELOPMENT, EMPLOYMENT AND
DISABILITIES

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Dissabilities

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Prime Minister's Office - Labour, Youth Development, Employment and Dissabilities

Seventeen billion four hundred million

(Shs.17,400,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6218	ILO Support Project	0	0	0	0	0	1,400,000,000	G	D	ILO	1,400,000,000
6230	Study and Expert Fund	0	0	0	1,489,531,184	0	0	G	D	German	0
Total of Subvote		0	0	0	1,489,531,184	0	1,400,000,000				1,400,000,000
Sub Vote	2002	EMPLOYMENT DIVISION									
6581	Support National Skills Development Prog	648,537,221	0	15,000,000,000	0	15,000,000,000	0				15,000,000,000
Total of Subvote		648,537,221	0	15,000,000,000	0	15,000,000,000	0				15,000,000,000
Sub Vote	2032	YOUTH DEVELOPMENT									
4945	Youth Development	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Vote		648,537,221	0	16,000,000,000	1,489,531,184	16,000,000,000	1,400,000,000				17,400,000,000

VOTE 66

PLANNING COMMISSION

Vote 66 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Planning Commission

Four billion four hundred seventy-five million eight hundred thousand

(Shs.4,475,800,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MACRO ECONOMY CLUSTER									
6251	Public Finance Management Reform Program	0	900,000,000	0	700,000,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	900,000,000	0	700,000,000	0	0				0
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER									
4940	Pro-Poor Growth	0	253,562,900	0	913,752,000	579,000,000	0	G	D	UNDP	579,000,000
Total of Subvote		0	253,562,900	0	913,752,000	579,000,000	0				579,000,000
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER									
4941	Coordination of Develop Budgets and Proj	221,943,147	0	3,500,000,000	0	3,100,000,000	0				3,100,000,000
6526	Population Planning Project	276,839,000	0	500,000,000	185,840,000	796,800,000	0				796,800,000
Total of Subvote		498,782,147	0	4,000,000,000	185,840,000	3,896,800,000	0				3,896,800,000

Vote 66 Planning Commission

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>498,782,147</u>	<u>1,153,562,900</u>	<u>4,000,000,000</u>	<u>1,799,592,000</u>	<u>4,475,800,000</u>	<u>0</u>				<u>4,475,800,000</u>

VOTE 67

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 67 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Public Service Recruitment Secretariat

Seven hundred fifty million

(Shs.750,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS									
6225	Enhancement of e-recruitment system	0	0	0	0	750,000,000	0				750,000,000
Total of Subvote		0	0	0	0	750,000,000	0				750,000,000
Total of Vote		0	0	0	0	750,000,000	0				750,000,000

VOTE 68

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION - COMMUNICATION

Vote 68 Ministry of Works, Transport and Communication - Communication

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Works, Transport and Communication - Communication

Fourteen billion

(Shs.14,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4383	Communication Scient and Tech Project	300,000,000	0	0	0	200,000,000	0				200,000,000
Total of Subvote		300,000,000	0	0	0	200,000,000	0				200,000,000
Sub Vote	2001	COMMUNICATION DIVISION									
4285	New post Codes and addressing System	0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
6226	E-Waste Mgt & ICT Hardware Assembly Cent	0	0	0	0	800,000,000	0				800,000,000
Total of Subvote		0	0	3,000,000,000	0	3,800,000,000	0				3,800,000,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									
4225	Regional Communications infrastr. Progr.	0	0	0	87,730,110,000	0	0	G	D	World Bank	0

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4283	The National ICT Backbone Infrastructur	0	0	2,000,000,000	0	10,000,000,000	0				10,000,000,000
Total of Subvote		0	0	2,000,000,000	87,730,110,000	10,000,000,000	0				10,000,000,000
Sub Vote	3003 SCIENCE AND TECHNOLOGY										
4384	Dar-es-salaam Institute of Technology	1,700,000,000	0	0	0	0	0				0
Total of Subvote		1,700,000,000	0	0	0	0	0				0
Total of Vote		2,000,000,000	0	5,000,000,000	87,730,110,000	14,000,000,000	0				14,000,000,000

VOTE 69

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Natural Resources and Tourism

Fifty-one billion eight hundred three million two hundred eighty-four thousand

(Shs.51,803,284,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
6251	Public Sector Managt. Reform Prog.III	0	62,500,000	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	62,500,000	0	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
5203	Resilient NR For Tourism and Growth	0	0	0	0	0	1,000,000,000	L	D	Worldbank	1,000,000,000
Total of Subvote		0	0	0	0	0	1,000,000,000				1,000,000,000
Sub Vote	2001	WILDLIFE									
4809	Wetlands Mgt and Sustainable Development	0	0	0	2,080,000,000	0	2,633,457,365	G	0	Belgium	2,633,457,365
4810	Capacity Buliding in Game Reserves	0	0	500,000,000	0	34,103,284,000	0				34,103,284,000
4811	Sustainable Mgt of Natural Resources	0	0	0	4,884,791,000	0	5,975,102,635	G	D	Germany	5,975,102,635

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4812	Surpt to Combating WL CRM and advn consv	0	0	0	830,000,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	500,000,000	7,794,791,000	34,103,284,000	8,608,560,000				42,711,844,000
Sub Vote 3001	FORESTRY AND BEEKEEPING										
4629	Support to Forest (National Programme)	0	1,162,369,246	0	0	0	0	G	D	Finland	0
4631	Enh Forest nature Rsrv ntwk for B C TZ	0	0	0	1,320,000,000	0	0	G	D	UNDP	0
4646	Participatory forest mgt,REDD&CCIP	0	0	0	1,673,306,000	0	3,000,000,000	G	0	Norway	3,000,000,000
4647	Private Plantation and Value Chain in TZ	0	0	0	2,638,460,000	0	1,700,860,000	G	D	Finland	1,700,860,000
4648	Capacity Building in Forestry and Beekee	0	0	500,000,000	0	200,000,000	0				200,000,000
4649	Natural Resources Management - LED	0	0	0	2,320,125,000	0	2,690,580,000	G	D	Belgium	2,690,580,000
Total of Subvote		0	1,162,369,246	500,000,000	7,951,891,000	200,000,000	7,391,440,000				7,591,440,000
Sub Vote 4001	TOURISM										
5202	Construction of Theme Park in DSM City	0	0	500,000,000	0	250,000,000	0				250,000,000
6367	Utalii House Phase II Project	0	0	500,000,000	0	250,000,000	0				250,000,000
Total of Subvote		0	0	1,000,000,000	0	500,000,000	0				500,000,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		0	1,224,869,246	2,000,000,000	15,746,682,000	34,803,284,000	17,000,000,000				51,803,284,000

VOTE 70

RAS ARUSHA

Vote 70 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Arusha

Fifty-eight billion eighty-five million eight hundred three thousand

(Shs.58,085,803,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6340	Renovation of RC's Block	0	0	0	0	474,364,000	0				474,364,000
6341	Rehabilitation of DC's Office	0	0	0	0	70,000,000	0				70,000,000
6532	Support to Self_Help Project	0	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	0	50,000,000	0	594,364,000	0				594,364,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	67,597,606	0	0	0	0	G	D	World Bank	0
6531	Participatory Appraisal	0	0	40,000,000	0	138,984,000	0				138,984,000
Total of Subvote		0	67,597,606	40,000,000	0	138,984,000	0				138,984,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 70 RAS Arusha

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4404	District Agriculture Development Program	0	0	0	0	61,088,000	0				61,088,000
Total of Subvote		0	0	0	0	61,088,000	0				61,088,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6251	PFMRP	0	0	0	0	0	170,000,000	G	D	DFID	170,000,000
Total of Subvote		0	0	0	0	0	170,000,000				170,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDP	0	0	24,463,000	0	67,000,000	0				67,000,000
Total of Subvote		0	0	24,463,000	0	67,000,000	0				67,000,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	42,840,440	0	40,757,000	40,758,000	43,516,000	G	D	ADF	84,274,000
Total of Subvote		0	42,840,440	0	40,757,000	40,758,000	43,516,000				84,274,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	1,735,537,000	0	1,145,048,000	0				1,145,048,000
5421	Health Sector Programme Support	0	146,057,419	0	133,268,000	0	126,094,000	G	D	Basket Fund	126,094,000
Total of Subvote		0	146,057,419	1,735,537,000	133,268,000	1,145,048,000	126,094,000				1,271,142,000

Vote 70 RAS Arusha

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	4,051,800,028	0	1,226,388,000	0	3,058,903,000	G	D	ADF	3,058,903,000
4322	Free Primary Education Program	0	0	0	0	4,750,800,000	0				4,750,800,000
4390	Secondary Education Development Project	0	0	0	1,401,325,000	0	0	G	D	World bank	0
4393	Secondary Primary Education Program	0	0	0	0	11,469,493,000	0				11,469,493,000
4486	Agricultural Sector Devt Programme	0	1,558,000,000	0	0	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	0	0	20,378,692,000	0	18,985,479,000	0				18,985,479,000
5421	Health Sector Basket Fund	0	2,517,630,000	0	4,086,615,000	0	3,809,885,000	G	D	Basket Fund	3,809,885,000
5494	Mainstreaming HIV/AIDS in National Dev	0	338,896,200	0	0	0	0	G	D	Global Fund	0
6209	Constituency Development Fund	328,814,000	0	328,814,000	0	374,407,000	0				374,407,000
6277	Local Government Support Programme	0	0	6,098,043,000	0	9,652,107,000	0				9,652,107,000
6403	Tanzania Strategic Cities Project	0	315,635,799	0	6,132,310,000	0	3,597,877,000	L	D	World Bank	3,597,877,000
Total of Subvote		328,814,000	8,781,962,027	26,805,549,000	12,846,638,000	45,232,286,000	10,466,665,000				55,698,951,000
Total of Vote		328,814,000	9,038,457,492	28,655,549,000	13,020,663,000	47,279,528,000	10,806,275,000				58,085,803,000

VOTE 71

RAS COAST

Vote 71 RAS Coast

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Coast

Fifty billion eight hundred forty-nine million five hundred fifty-nine thousand

(Shs.50,849,559,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self-Help Project	0	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	65,594,696	0	0	0	0	L	D	World Bank	0
6517	Child Survival Development	0	0	10,000,000	0	29,000,000	0				29,000,000
6531	Participatory Appraisal	0	0	69,000,000	0	91,750,000	0				91,750,000
Total of Subvote		0	65,594,696	79,000,000	0	120,750,000	0				120,750,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	0	0	3,814,000	0	3,814,000	0				3,814,000
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0				2,000,000

Vote 71 RAS Coast

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	5,814,000	0	5,814,000	0				5,814,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
5403	Construction of Regional Hospital	0	0	1,400,000,000	0	3,900,000,000	0				3,900,000,000
6339	Rehabilitation of Government House	0	0	348,500,000	0	110,000,000	0				110,000,000
6341	Rehabilitation of DC'S Office	0	0	0	0	187,000,000	0				187,000,000
6384	Construction of Government Quarters	0	0	514,915,000	0	634,471,000	0				634,471,000
6389	Construction of Office Buildings	0	0	0	0	590,194,000	0				590,194,000
Total of Subvote		0	0	2,263,415,000	0	5,421,665,000	0				5,421,665,000
Sub Vote 2004	SOCIAL SECTOR										
5418	Strengthen Primary Health Care	0	0	0	100,000,000	0	0	G	D	World Bank	0
5421	Health Basket Fund	0	153,006,024	0	142,774,000	0	133,549,000	G	D	Basket Fund	133,549,000
Total of Subvote		0	153,006,024	0	242,774,000	0	133,549,000				133,549,000
Sub Vote 2005	LOCAL GOVT.MANAGEMENT SERVICES										
6251	PFMRP	0	0	0	0	0	170,000,000	G	D	Busket Fund	170,000,000
Total of Subvote		0	0	0	0	0	170,000,000				170,000,000
Sub Vote 2006	EDUCATION SECTOR										

Vote 71 RAS Coast

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	SEDP	0	0	24,462,000	0	24,462,000	0				24,462,000
Total of Subvote		0	0	24,462,000	0	24,462,000	0				24,462,000
Sub Vote	2007	WATER SECTOR									
3436	Water Supply and Sanitation	0	46,204,464	0	41,409,000	0	41,409,000	L	D	World Bank	41,409,000
Total of Subvote		0	46,204,464	0	41,409,000	0	41,409,000				41,409,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural water Supply and Sanitation	0	2,079,961,659	0	1,498,515,000	0	1,927,563,000	L	D	ADF	1,927,563,000
4322	Free Primary Education Program	0	0	0	0	3,261,772,000	0				3,261,772,000
4390	Secondary Education Development Project	0	0	0	1,717,784,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	4,030,976,000	0				4,030,976,000
4486	Agricultural Sector Devt Programme	0	1,676,000,000	0	0	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	0	0	12,610,581,000	0	15,212,620,000	0				15,212,620,000
5418	Strengthen Primary Health Care	0	0	0	13,080,806,000	0	0	G	D	World Bank	0
5421	Health Sector Basket Fund	0	1,889,987,850	0	2,947,904,000	0	2,731,273,000	G	D	Basket Fund	2,731,273,000
5499	HIV/AIDS	0	271,927,500	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	351,672,000	0	351,672,000	0	383,946,000	0				383,946,000

Vote 71 RAS Coast

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6277	Local Government Capital Devt Grant	0	0	4,518,503,000	0	9,062,531,000	0				9,062,531,000
6401	District Councils	0	0	5,980,000,000	0	5,100,000,000	0				5,100,000,000
6402	Urban Councils	0	0	600,000,000	0	800,000,000	0				800,000,000
6405	Urban local Government Strenthening Prog	0	2,926,625,979	0	5,356,459,000	0	2,371,229,000	L	D	World Bank	2,371,229,000
Total of Subvote		351,672,000	8,844,502,988	24,060,756,000	24,601,468,000	37,851,845,000	7,030,065,000				44,881,910,000
Total of Vote		351,672,000	9,109,308,172	26,483,447,000	24,885,651,000	43,474,536,000	7,375,023,000				50,849,559,000

VOTE 72

RAS DODOMA

Vote 72 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Dodoma

Fifty-one billion five hundred ninety-nine million six hundred twenty-nine thousand

(Shs.51,599,629,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction DC's House	0	0	0	0	150,000,000	0				150,000,000
6337	Construction of DC's Office	0	0	150,000,000	0	100,000,000	0				100,000,000
6338	Construction of Regional Block	11,494,033	0	2,732,500,000	0	2,310,000,000	0				2,310,000,000
6339	Rehabilitation of Govt House	0	0	150,000,000	0	200,000,000	0				200,000,000
6389	Construction of Office Building	0	0	0	0	350,000,000	0				350,000,000
6532	Self_help Project	0	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		11,494,033	0	3,087,500,000	0	3,165,000,000	0				3,165,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6274	Institutional Support for Good Governanc	0	0	0	0	300,000,000	0				300,000,000
6277	Local Govt Support Programme	0	0	0	0	45,000,000	0				45,000,000

Vote 72 RAS Dodoma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6531	Participatory appraisal	0	0	100,000,000	0	178,000,000	0				178,000,000
Total of Subvote		0	0	100,000,000	0	523,000,000	0				523,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4553	Livestock Development Fund (LDF)	0	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		0	0	2,000,000	0	2,000,000	0				2,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	153,006,020	0	138,021,000	0	129,822,000	G	D	Basket Fund	129,822,000
5499	HIV/AIDS	0	162,790,250	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	315,796,270	0	138,021,000	0	129,822,000				129,822,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	173,999,116	0	206,000,000	0	170,000,000	G	D	Basket fund	170,000,000
Total of Subvote		0	173,999,116	0	206,000,000	0	170,000,000				170,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Project	0	0	30,500,000	0	0	0				0
Total of Subvote		0	0	30,500,000	0	0	0				0

Vote 72 RAS Dodoma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply And Sanitation	0	42,386,819	0	39,129,000	0	39,129,000	G	D	ADF	39,129,000
Total of Subvote		0	42,386,819	0	39,129,000	0	39,129,000				39,129,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Govt Hospital	0	0	700,000,000	0	300,000,000	0				300,000,000
Total of Subvote		0	0	700,000,000	0	300,000,000	0				300,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,194,403,575	0	1,221,978,000	0	1,892,575,000	G	D	ADF	1,892,575,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	5,253,906,000	0	0	G	D	DFID	0
4313	Primary Education Devt Programme	0	0	750,000,000	0	0	0				0
4322	Free Primary Education Program	0	0	0	0	4,549,310,000	0				4,549,310,000
4390	Secondary Education Development Project	0	5,698,681,854	0	2,091,316,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	3,664,814,000	0				3,664,814,000
4486	Agricultural Sector Devt Programme	0	964,000,000	0	0	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	0	0	10,232,399,000	0	11,772,986,000	0				11,772,986,000

Vote 72 RAS Dodoma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5421	Health Sector Basket Fund	0	3,215,930,000	0	5,176,720,000	0	4,788,204,000	G	D	Basket Fund	4,788,204,000
5499	HIV/AIDS	0	461,744,000	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	434,077,000	0	434,077,000	0	519,288,000	0				519,288,000
6277	LGCDG	0	0	7,596,823,000	0	11,663,425,000	0				11,663,425,000
6401	District Councils	0	0	3,390,000,000	0	1,700,000,000	0				1,700,000,000
6402	Urban Councils	0	0	0	0	1,500,000,000	0				1,500,000,000
6403	Tanzania Strategic Cities Project	0	273,785,666	0	2,763,630,000	0	5,220,076,000	G	0	WorldBank	5,220,076,000
Total of Subvote		434,077,000	13,808,545,096	22,403,299,000	16,507,550,000	35,369,823,000	11,900,855,000				47,270,678,000
Total of Vote		445,571,033	14,340,727,300	26,323,299,000	16,890,700,000	39,359,823,000	12,239,806,000				51,599,629,000

VOTE 73

RAS IRINGA

Vote 73 Ras Iringa

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ras Iringa

Thirty-eight billion eighty-seven million six hundred ninety-nine thousand

(Shs.38,087,699,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6348	Rehabilitation of RC's House	0	0	150,213,000	0	355,213,000	0				355,213,000
6532	Self-Help Project	0	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		0	0	185,213,000	0	390,213,000	0				390,213,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	37,832,500	0	734,085,000	0	389,055,000	G	D	UNICEF	389,055,000
5499	HIV/AIDS	0	128,025,000	0	0	0	0	G	D	World Bank	0
6277	Local Gov. Capital Development Grant	0	0	0	0	45,000,000	0				45,000,000
6389	Construction of Office Building	0	0	772,324,000	0	772,324,000	0				772,324,000
6531	Participatory Appraisal	0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	165,857,500	802,324,000	734,085,000	847,324,000	389,055,000				1,236,379,000

Vote 73 Ras Iringa

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agricultura Development Support	0	0	8,000,000	0	6,000,000	0				6,000,000
4553	Livestock Development Fund(LDF)	0	0	0	0	2,000,000	0				2,000,000
Total of Subvote		0	0	8,000,000	0	8,000,000	0				8,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme support-dist	0	130,187,089	0	123,763,000	0	118,638,000	G	D	Basketfund	118,638,000
Total of Subvote		0	130,187,089	0	123,763,000	0	118,638,000				118,638,000
Sub Vote	2005	LOCAL GVT.MANAGEMENT SERVICES									
6251	PFMRP	0	0	0	0	0	140,000,000	G	D	DFID	140,000,000
Total of Subvote		0	0	0	0	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	24,463,000	0				24,463,000
Total of Subvote		0	0	24,463,000	0	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									

Vote 73 Ras Iringa

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3280	Rural Water Supply and Sanitation	0	22,704,465	0	37,409,000	0	37,409,000	G	D	ADF	37,409,000
Total of Subvote		0	22,704,465	0	37,409,000	0	37,409,000				37,409,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITY

3280	Rural Water Supply & Sanitation	0	1,466,764,949	0	1,027,836,000	0	2,134,734,000	G	D	ADF	2,134,734,000
4322	Free Primary Education Program	0	0	0	0	2,571,700,000	0				2,571,700,000
4390	Secondary Education Development Project	0	0	0	1,344,252,000	0	0	L	D	France	0
4393	Free Secondary Education Program	0	0	0	0	4,557,524,000	0				4,557,524,000
4486	Agricultural Sector Devt. Programme	0	1,605,000,000	0	0	0	0	G	D	Basketfund	0
4946	LGA Own Source Project	0	0	11,274,177,000	0	11,125,946,000	0				11,125,946,000
5414	Child Survival & Development	0	0	0	3,565,492,000	0	2,368,591,000	G	D	UNICEF	2,368,591,000
5421	Health Sector Basket Fund	0	1,638,349,000	0	2,652,156,000	0	2,440,400,000	G	D	Basketfund	2,440,400,000
5499	Tanzania Multisectoral HIV/AIDS Infection	0	237,043,500	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	253,572,000	0	253,572,000	0	305,527,000	0				305,527,000
6277	LGCDG	0	0	3,485,368,000	0	6,017,307,000	0				6,017,307,000
6401	District Council Projects	0	0	200,000,000	0	0	0				0

Vote 73 Ras Iringa

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Councils	0	0	2,340,000,000	0	1,500,000,000	0				1,500,000,000
6405	Urban local Government Strenthening Prog	0	3,780,721,550	0	6,309,330,000	0	3,110,868,000	L	D	World Bank	3,110,868,000
Total of Subvote		253,572,000	8,727,878,999	17,553,117,000	14,899,066,000	26,078,004,000	10,054,593,000				36,132,597,000
Total of Vote		253,572,000	9,046,628,053	18,573,117,000	15,794,323,000	27,348,004,000	10,739,695,000				38,087,699,000

VOTE 74

RAS KIGOMA

Vote 74 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Kigoma

Forty-four billion eight hundred twenty-eight million three hundred five thousand

(Shs.44,828,305,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMIN AND HR MANAGEMENT									
6327	Construction of DC House	0	0	700,000,000	0	860,000,000	0				860,000,000
6340	Rehabilitation of Regional block	0	0	150,000,000	0	225,000,000	0				225,000,000
6348	Rehabilitation of RC's House	0	0	180,000,000	0	200,000,000	0				200,000,000
6389	Constriction of Office Building	0	0	0	0	150,000,000	0				150,000,000
6531	Participatory Appraisal	0	0	25,000,000	0	0	0				0
6532	Self Help Projects	0	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	0	1,105,000,000	0	1,485,000,000	0				1,485,000,000

Sub Vote 2001 PLANNING AND COORDINATION

3280	Rural Water Supply and Sanitation	0	53,585,669	0	37,575,000	0	0	G	D	ADF	0
4933	EPZ Development	0	0	600,000,000	0	517,000,000	0				517,000,000

Vote 74 RAS Kigoma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5499	HIV AIDS	0	0	20,000,000	0	20,000,000	0				20,000,000
6531	Participatory Appraisal	0	0	0	0	58,000,000	0				58,000,000
Total of Subvote		0	53,585,669	620,000,000	37,575,000	595,000,000	0				595,000,000
Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR											
4404	District Agriculture Development Project	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote 2004 SOCIAL SECTOR											
5405	UNICEF Support	0	0	0	0	0	43,464,000	G	D	UNICEF	43,464,000
5421	Health Basket Fund	0	0	0	0	0	129,822,000	G	D	Basketfund	129,822,000
Total of Subvote		0	0	0	0	0	173,286,000				173,286,000
Sub Vote 2005 LOCAL GOVT MANAGEMENT SERVICES											
6521	PFMRP	0	264,099,074	0	262,680,000	0	160,000,000	G	D	PFMRP	160,000,000
Total of Subvote		0	264,099,074	0	262,680,000	0	160,000,000				160,000,000
Sub Vote 2006 EDUCATION SECTOR											
4390	Secondary Education Development Program	0	0	20,000,000	0	0	0				0
Total of Subvote		0	0	20,000,000	0	0	0				0

Vote 74 RAS Kigoma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	0	0	37,575,000	G	D	ADF	37,575,000
Total of Subvote		0	0	0	0	0	37,575,000				37,575,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	300,000,000	0	220,000,000	0				220,000,000
5421	Health Sector Basket Fund	0	148,676,923	0	138,021,000	0	0	G	D	Basketfund	0
Total of Subvote		0	148,676,923	300,000,000	138,021,000	220,000,000	0				220,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,640,170,755	0	1,948,225,000	0	3,730,683,000	L	D	ADF	3,730,683,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	4,427,119,000	0	0	G	D	DFID	0
4322	Free Primary Education Program	0	0	0	0	4,233,741,000	0				4,233,741,000
4390	Secondary Education Development Project	0	2,583,254,928	0	2,072,292,000	0	0	L	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	2,977,970,000	0				2,977,970,000
4486	Agricultural Sector Devt. Programme	0	1,176,000,000	0	0	0	0	G	D	Basketfund	0
4946		0	0	6,233,197,000	0	6,123,131,000	0				6,123,131,000

Vote 74 RAS Kigoma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5405	UNICEF Support to Health	0	32,224,500	0	253,352,000	0	685,450,000	G	D	UNICEF	685,450,000
5421	Health Sector Basket Fund	0	4,332,172,876	0	5,219,306,000	0	3,865,258,000	G	D	Basketfund	3,865,258,000
5499	HIV/AIDS	0	468,855,200	0	0	0	0	L	D	Worlbank	0
6209	Constituency Development Fund	344,066,000	0	386,475,000	0	439,569,000	0				439,569,000
6277	Local Government Capital Dev Grant	42,409,000	0	7,805,285,000	0	11,873,487,000	0				11,873,487,000
6401	District Council	200,000,000	0	5,440,000,000	0	3,500,000,000	0				3,500,000,000
6402	Town/Municipal/City Council	0	0	0	0	1,500,000,000	0				1,500,000,000
6403	Tanzania Strategic Cities Project	0	1,814,967,000	0	3,391,912,000	0	3,228,155,000	G	D	World Bank	3,228,155,000
Total of Subvote		586,475,000	13,047,645,259	19,864,957,000	17,312,206,000	30,647,898,000	11,509,546,000				42,157,444,000
Total of Vote		586,475,000	13,514,006,925	21,914,957,000	17,750,482,000	32,947,898,000	11,880,407,000				44,828,305,000

VOTE 75

RAS KILIMANJARO

Vote 75 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Kilimanjaro

Forty-seven billion eight hundred eighty-one million four hundred ninety-three thousand

(Shs.47,881,493,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6258	Administration and General	0	0	0	0	30,000,000	0				30,000,000
6340	Rehabilitation of Regional block	0	0	354,761,000	0	754,761,000	0				754,761,000
6342	Rehabilitation of RC's Office	0	0	0	0	140,000,000	0				140,000,000
6532	Self-Help Projects	0	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	0	404,761,000	0	974,761,000	0				974,761,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT									
6248	ICT in Education	0	0	12,000,000	0	52,000,000	0				52,000,000
Total of Subvote		0	0	12,000,000	0	52,000,000	0				52,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5485	Prevention of Transmision of HIV/AIDS	0	56,452,617	0	0	0	0	G	D	Basket Fund	0

Vote 75 RAS Kilimanjaro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6529	Monitoring and Evaluation of Public Prog	0	0	48,000,000	0	36,000,000	0				36,000,000
Total of Subvote		0	56,452,617	48,000,000	0	36,000,000	0				36,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agricultural Support	0	0	4,776,000	0	4,776,000	0				4,776,000
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0				2,000,000
4936	Land Management Project	0	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		0	0	8,776,000	0	8,776,000	0				8,776,000
Sub Vote	2004	SOCIAL SECTOR									
5486	Health Sector Development Program	0	0	0	133,268,000	0	126,094,000	G	D	Basket Fund	126,094,000
5495	Health Sector Development Program	0	148,414,099	0	0	0	0	G	D	World Bank	0
Total of Subvote		0	148,414,099	0	133,268,000	0	126,094,000				126,094,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	0	0	160,000,000	G	D	DFID	160,000,000

Vote 75 RAS Kilimanjaro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000,000</u>				<u>160,000,000</u>
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	24,463,000	0				24,463,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>24,463,000</u>	<u>0</u>	<u>24,463,000</u>	<u>0</u>				<u>24,463,000</u>
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	56,461,269	2,000,000	37,575,000	4,000,000	37,575,000	G	D	ADF	41,575,000
Total of Subvote		<u>0</u>	<u>56,461,269</u>	<u>2,000,000</u>	<u>37,575,000</u>	<u>4,000,000</u>	<u>37,575,000</u>				<u>41,575,000</u>
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	1,350,000,000	0	850,000,000	0				850,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,350,000,000</u>	<u>0</u>	<u>850,000,000</u>	<u>0</u>				<u>850,000,000</u>
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,327,388,638	0	1,559,892,000	0	4,046,608,000	G	D	ADF	4,046,608,000
4322	Free Primary Education Programme	0	0	0	0	4,319,075,000	0				4,319,075,000
4390	Secondary Education Development Project	0	0	0	2,410,092,000	0	0	G	D	World Bank	0

Vote 75 RAS Kilimanjaro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4393	Free Secondary Education Programme	0	0	0	0	7,239,889,000	0				7,239,889,000
4404	District Agriculture Development Support	0	1,246,000,000	0	0	0	0	G	D	Basket Fund	0
4946	Own Source Development Funds	0	0	11,010,745,000	0	12,804,932,000	0				12,804,932,000
5414	Child Survival and Development	0	0	0	114,969,000	0	106,753,000	G	D	UNICEF	106,753,000
5421	Health Sector Basket Fund	0	3,006,165,335	0	3,364,834,000	0	3,105,401,000	G	D	Basket Fund	3,105,401,000
5499	HIV/AIDS	0	329,531,500	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	342,476,000	0	342,476,000	0	393,625,000	0				393,625,000
6277	Local Government Capital Developm Grant	0	0	5,960,347,000	0	9,603,168,000	0				9,603,168,000
6401	District Councils	0	0	450,000,000	0	0	0				0
6402	Town/Municipal/City Council	0	0	100,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	4,818,131,452	0	7,682,838,000	0	3,988,373,000	L	0	World Bank	3,988,373,000
Total of Subvote		342,476,000	11,727,216,925	17,863,568,000	15,132,625,000	34,360,689,000	11,247,135,000				45,607,824,000
Total of Vote		342,476,000	11,988,544,910	19,713,568,000	15,303,468,000	36,310,689,000	11,570,804,000				47,881,493,000

VOTE 76

RAS LINDI

Vote 76 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Lindi

Twenty-eight billion seventy-five million eight hundred eighty-nine thousand

(Shs.28,075,889,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Schemes	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4399	Improve Labour Market	0	0	22,376,000	0	10,377,000	0				10,377,000
5494	Mainstreaming HIV/AIDS	0	64,453,850	0	0	0	0	G	D	World Bank	0
6531	Participatory Appraisal	0	0	70,825,000	0	50,825,000	0				50,825,000
Total of Subvote		0	64,453,850	93,201,000	0	61,202,000	0				61,202,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support (DADPs)	0	0	10,175,000	0	10,175,000	0				10,175,000

Vote 76 RAS Lindi

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	10,175,000	0	10,175,000	0				10,175,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
5404	Rehabilitation of Regional Hospital	0	0	367,161,000	0	221,000,000	0				221,000,000
6327	Construction&Rehabilitation of Buildings	0	0	480,000,000	0	823,160,000	0				823,160,000
6342	Rehabilitation Of RC office	0	0	100,000,000	0	100,000,000	0				100,000,000
6384	Construction of Government Quarters	0	0	0	0	55,000,000	0				55,000,000
Total of Subvote		0	0	947,161,000	0	1,199,160,000	0				1,199,160,000
Sub Vote 2004	SOCIAL SECTOR										
5486	Health Sector Development Programme	0	138,729,841	0	128,516,000	0	122,366,000	G	D	BasketFundD	122,366,000
6517	Child Survival Development	0	0	0	45,010,000	0	33,551,000	G	D	UNICEF	33,551,000
Total of Subvote		0	138,729,841	0	173,526,000	0	155,917,000				155,917,000
Sub Vote 2005	LOCAL GVT. MANAGEMENT SERVICES										
6251	PFMRP	0	0	0	0	0	170,000,000	G	D	DFID	170,000,000
Total of Subvote		0	0	0	0	0	170,000,000				170,000,000
Sub Vote 2006	EDUCATION SECTOR										

Vote 76 RAS Lindi

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Program	0	0	24,463,000	0	24,463,000	0				24,463,000
Total of Subvote		0	0	24,463,000	0	24,463,000	0				24,463,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	26,487,419	0	37,575,000	0	37,575,000	G	D	World Bank	37,575,000
Total of Subvote		0	26,487,419	0	37,575,000	0	37,575,000				37,575,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	3,412,129,549	0	1,791,140,000	0	1,071,115,000	G	D	World Bank	1,071,115,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	3,796,444,000	0	0	G	D	DFID	0
4322	Free Primary Education Programme	0	0	0	0	2,531,294,000	0				2,531,294,000
4390	Secondary Education Development Project	0	2,925,664,653	0	2,205,460,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	1,610,828,000	0				1,610,828,000
4486	Agriculture Sector Development Program	0	748,000,000	0	0	0	0	G	D	Basket Fund	0
4946	LGA Own Source Project	0	0	9,493,249,000	0	9,286,119,000	0				9,286,119,000

Vote 76 RAS Lindi

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	1,583,861,000	0	2,468,502,000	0	2,268,632,000	G	D	Basket Fund	2,268,632,000
5499	HIV/AIDS	0	204,515,400	0	0	0	0	L	D	IDA	0
6209	Local Government Capital Development Gra	0	0	329,515,000	0	373,193,000	0				373,193,000
6277	Local Government Capital Development Gra	329,515,000	0	3,267,719,000	0	6,299,030,000	0				6,299,030,000
6401	District Councils	0	0	200,000,000	0	450,000,000	0				450,000,000
6402	Urban Councils	0	0	100,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	2,131,459,942	0	3,286,755,000	0	1,808,778,000	L	D	World Bank	1,808,778,000
6517	Child Survival Development	0	0	0	135,030,000	0	673,408,000	G	D	UNICEF	673,408,000
6571	Urban Development Environment Management	308,165,000	0	0	0	0	0				0
Total of Subvote		637,680,000	11,005,630,544	13,390,483,000	13,683,331,000	20,550,464,000	5,821,933,000				26,372,397,000
Total of Vote		637,680,000	11,235,301,654	14,510,483,000	13,894,432,000	21,890,464,000	6,185,425,000				28,075,889,000

VOTE 77

RAS MARA

Vote 77 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Mara

Forty-six billion three hundred forty-seven thousand

(Shs.46,000,347,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Scheme	0	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	70,822,967	0	0	0	0	G	D	IDA	0
6277	Local Govt Support Programme	0	0	0	0	85,000,000	0				85,000,000
6531	Participatory Appraisal	0	0	50,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	70,822,967	50,000,000	0	185,000,000	0				185,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	Supervision and Followup(DADPs)	0	0	4,506,000	0	25,000,000	0				25,000,000
Total of Subvote		0	0	4,506,000	0	25,000,000	0				25,000,000

Vote 77 RAS Mara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5411	Strengthening Referral Hospital	0	0	0	0	2,015,537,000	0				2,015,537,000
6217	Rehabilitation of RC's Office	0	0	115,000,000	0	0	0				0
6331	Construction of DC's House	0	0	643,065,000	0	350,000,000	0				350,000,000
6339	Rehabilitation of Government Houses	0	0	30,000,000	0	0	0				0
6340	Rehabilitation of Regional Block	0	0	0	0	300,000,000	0				300,000,000
Total of Subvote		0	0	788,065,000	0	2,665,537,000	0				2,665,537,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Project	0	175,616,776	0	142,774,000	0	133,549,000	G	D	Basket Fund	133,549,000
Total of Subvote		0	175,616,776	0	142,774,000	0	133,549,000				133,549,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management reform program	0	199,562,125	0	245,000,000	0	160,000,000	G	D	Basket Fund	160,000,000
Total of Subvote		0	199,562,125	0	245,000,000	0	160,000,000				160,000,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 77 RAS Mara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Program	0	0	24,463,000	0	24,463,000	0				24,463,000
Total of Subvote		0	0	24,463,000	0	24,463,000	0				24,463,000
Sub Vote 2007 WATER SECTOR											
3280	Rural Water Supply and Sanitation	0	26,113,938	0	37,371,000	0	37,371,000	G	D	ADF	37,371,000
Total of Subvote		0	26,113,938	0	37,371,000	0	37,371,000				37,371,000
Sub Vote 3001 REGIONAL HOSPITAL											
5411	Strengthen of Referral Hospital	0	0	1,932,966,000	0	0	0				0
Total of Subvote		0	0	1,932,966,000	0	0	0				0
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES											
3280	Rural Water Supply and Sanitation	0	1,314,487,270	0	1,659,732,000	0	1,575,412,000	G	D	ADF	1,575,412,000
4311	Education Quality Improvement Programme	0	0	0	5,490,796,000	0	0	G	D	DFID	0
4322	Free Primary Education Programme	0	0	0	0	5,064,904,000	0				5,064,904,000
4390	Secondary Education Development Project	0	3,277,910,710	0	3,097,770,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	4,208,031,000	0				4,208,031,000

Vote 77 RAS Mara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4486	Agriculture Sector Development Programme	0	201,000,000	0	0	0	0	G	D	Basket Fund	0
4488	District Agricult.Sector Investm Program	0	462,439,745	0	0	0	0	G	D	Basket Fund	0
4553	Live Stocks Development Funds	3,647,070,000	0	0	0	0	0				0
4946	LGAs Own Source Project	0	0	9,578,312,000	0	10,738,558,000	0				10,738,558,000
5421	Health Sector Basket Fund	0	2,025,431,611	0	2,933,502,000	0	3,781,459,000	G	D	Basket Fund	3,781,459,000
5499	HIV/AIDS	0	388,092,600	0	0	0	0	G	D	World Bank	0
6209	Constituency Development Fund	364,707,000	0	364,707,000	0	450,287,000	0				450,287,000
6277	Local Government capital Developm Grant	0	0	6,403,316,000	0	10,961,803,000	0				10,961,803,000
6385	Construction of Councils Headquarters	0	0	3,140,000,000	0	2,500,000,000	0				2,500,000,000
6401	District Council	0	0	350,000,000	0	0	0				0
6402	Urban council	0	0	150,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	3,018,639,510	0	5,599,878,000	0	2,783,062,000	L	D	World Bank	2,783,062,000
6517	Child Survival and Development	0	0	0	0	0	655,911,000	G	D	UNICEF	655,911,000
Total of Subvote		4,011,777,000	10,688,001,445	19,986,335,000	18,781,678,000	33,923,583,000	8,795,844,000				42,719,427,000
Total of Vote		4,011,777,000	11,160,117,250	22,836,335,000	19,206,823,000	36,873,583,000	9,126,764,000				46,000,347,000

VOTE 78

RAS MBEYA

Vote 78 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Mbeya

Fifty-three billion one hundred ninety-six million seven hundred thirty-seven thousand

(Shs.53,196,737,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of DC's House	0	0	374,379,000	0	0	0				0
6339	Rehabilitation of Government Houses	0	0	0	0	84,135,000	0				84,135,000
6341	Rehabilitation of DC's Office	0	0	0	0	100,000,000	0				100,000,000
6389	Construction of Office Building	0	0	200,000,000	0	240,000,000	0				240,000,000
6532	Self Help Projects	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	619,379,000	0	469,135,000	0				469,135,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	114,247,000	0	0	0	0	G	D	World Bank	0
6517	Unicef Support to Multisectoral	0	0	0	783,376,000	0	408,529,000	G	D	UNICEFD	408,529,000
6531	Participatory Appraisal	0	0	30,000,000	0	41,160,000	0				41,160,000

Vote 78 RAS Mbeya

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	114,247,000	30,000,000	783,376,000	41,160,000	408,529,000				449,689,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Development Programme	0	0	8,621,000	0	13,242,000	0				13,242,000
4553	Livestock Development Fund	0	0	0	0	2,000,000	0				2,000,000
Total of Subvote		0	0	8,621,000	0	15,242,000	0				15,242,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	0	0	160,000,000	G	0	Basket Fund	160,000,000
Total of Subvote		0	0	0	0	0	160,000,000				160,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	24,463,000	0				24,463,000
Total of Subvote		0	0	24,463,000	0	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	45,409,000	0	29,516,000	L	D	ADF	29,516,000
Total of Subvote		0	0	0	45,409,000	0	29,516,000				29,516,000

Vote 78 RAS Mbeya

Item	Description	2015/2016		2016/2017		2017/2018		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	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	0	0	467,537,000	0	700,000,000	0				700,000,000
5421	Health Sector Programme Support-District	0	153,278,544	0	133,268,000	0	126,094,000	G	D	Basket Fund	126,094,000
Total of Subvote		0	153,278,544	467,537,000	133,268,000	700,000,000	126,094,000				826,094,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,043,675,793	0	1,327,778,000	0	2,844,481,000	G	D	ADF	2,844,481,000
4322	Free Primary Education Program	0	0	0	0	4,077,307,000	0				4,077,307,000
4390	Secondary Education Development Project	0	0	0	2,053,268,000	0	0	G	-	ADB	0
4393	Free Secondary Education Program	0	0	0	0	5,559,083,000	0				5,559,083,000
4486	Agricultural Sector Devt Programme	0	2,768,642,900	0	0	0	0	G	D	Basket Fund	0
4946	LGA Own Source Project	0	0	16,816,549,000	0	18,358,050,000	0				18,358,050,000
5421	Health Sector Basket Fund	0	4,162,938,900	0	4,247,680,000	0	3,306,237,000	G	D	Basket Fund	3,306,237,000
5499	HIV/AIDS	0	62,000,000	0	0	0	0	G	D	World Bank	0
6209	Constituency Development Fund	529,877,000	0	337,948,000	0	380,525,000	0				380,525,000
6277	Local Government Capital Dev. Grant	0	0	6,128,052,000	0	9,682,346,000	0				9,682,346,000

Vote 78 RAS Mbeya

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Councils	0	0	750,000,000	0	700,000,000	0				700,000,000
6403	Tanzania Strategic Cities Project	0	1,281,813,533	0	4,819,180,000	0	3,417,746,000	G	D	World Bank	3,417,746,000
6517	Unicef Support to Multisectoral	0	266,786,265	0	5,477,284,000	0	2,896,823,000	G	D	Basket Fund	2,896,823,000
Total of Subvote		529,877,000	11,585,857,391	24,032,549,000	17,925,190,000	38,757,311,000	12,465,287,000				51,222,598,000
Total of Vote		529,877,000	11,853,382,935	25,182,549,000	18,887,243,000	40,007,311,000	13,189,426,000				53,196,737,000

VOTE 79

RAS MOROGORO

Vote 79 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Morogoro

Fifty-nine billion five hundred fifty-one million one hundred thirty-two thousand

(Shs.59,551,132,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
4208	ICT Development	0	0	50,000,000	0	0	0				0
5404	Rehabilitation of Regional Hospital	0	0	0	0	250,000,000	0				250,000,000
6212	Rehabilitation of Govt Building	0	0	0	0	400,000,000	0				400,000,000
6217	Rehabilitation of RC'S Office	0	0	0	0	400,000,000	0				400,000,000
6302	Construction of Offices And Quarter TZ	0	0	0	0	200,000,000	0				200,000,000
6327	Construction Of Rest House	0	0	150,000,000	0	0	0				0
6336	Sokoine Memorial High School	0	0	400,000,000	0	0	0				0
6340	Rehabilitation of Regional Block	0	0	150,000,000	0	0	0				0
6341	Rehabilitation of DC's Offices	0	0	90,000,000	0	150,000,000	0				150,000,000

Vote 79 RAS Morogoro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6347	Rehabilitation of DC's Houses	0	0	95,000,000	0	80,000,000	0				80,000,000
6348	Rehabilitation of RC's House	0	0	90,000,000	0	0	0				0
6384	Construction of Government Quarters	0	0	350,000,000	0	300,000,000	0				300,000,000
6532	Self Help Projects	0	0	25,000,000	0	20,000,000	0				20,000,000
Total of Subvote		0	0	1,400,000,000	0	1,800,000,000	0				1,800,000,000
Sub Vote 1005 DAS-MOROGORO											
6532	Self Help Projects	0	0	10,000,000	0	10,000,000	0				10,000,000
Total of Subvote		0	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1006 DAS-KILOSA											
6532	Self Help Projects	0	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1007 DAS-KILOMBERO											
6532	Self Help Projects	0	0	5,000,000	0	10,000,000	0				10,000,000
Total of Subvote		0	0	5,000,000	0	10,000,000	0				10,000,000
Sub Vote 1008 DAS-ULANGA											
6532	Self Help Projects	0	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000

Vote 79 RAS Morogoro

Item	Description	2015/2016		2016/2017		2017/2018		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	DAS-MVOMERO									
6532	Self Help Projects	0	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-GAIRO									
6532	Self Help Project	0	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS - MALINYI									
6532	Self Help Project	0	0	0	0	5,000,000	0				5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4404	District Agriculture Development Support	0	0	6,000,000	0	0	0				0
6277	Local Govt Support Programm	0	0	0	0	15,000,000	0				15,000,000
6299	Project Monitoring and Co-ordination	0	0	6,537,000	0	10,000,000	0				10,000,000
6531	Participatory Appraisal	0	0	30,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	0	42,537,000	0	65,000,000	0				65,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 79 RAS Morogoro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4553	Livestock Development Fund	0	0	2,000,000	0	0	0				0
Total of Subvote		0	0	2,000,000	0	0	0				0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	PFMRP	0	0	0	0	0	190,000,000	G	D	World Bank	190,000,000
Total of Subvote		0	0	0	0	0	190,000,000				190,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	20,463,000	0	0	0				0
Total of Subvote		0	0	20,463,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280		0	55,469,970	0	45,286,000	0	45,287,000	L	D	ADF	45,287,000
Total of Subvote		0	55,469,970	0	45,286,000	0	45,287,000				45,287,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospitals	0	0	210,000,000	0	0	0				0
5421	Health Basket Project	0	162,342,021	0	142,774,000	0	133,549,000	G	D	Basket	133,549,000
5499	HIV/AIDS	0	73,486,000	0	0	0	0	G	D	IDA	0
Total of Subvote		0	235,828,021	210,000,000	142,774,000	0	133,549,000				133,549,000

Vote 79 RAS Morogoro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,040,008,342	0	1,757,255,000	0	3,064,847,000	L	D	ADF	3,064,847,000
4322	Free Primary Education Programme	0	0	0	0	5,243,695,000	0				5,243,695,000
4390	Secondary Education Development Project	0	559,719,000	0	2,238,876,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	4,607,871,000	0				4,607,871,000
4457	District Irrigation Development Funds	0	2,740,000,000	0	0	0	0	G	D	Basket Fund	0
4946		475,549,000	0	16,420,146,000	0	15,280,235,000	0				15,280,235,000
5421	Health Sector Basket Fund	0	5,361,185,500	0	6,111,091,000	0	5,703,679,000	G	D	Basket	5,703,679,000
5499	HIV/AIDS	0	454,718,500	0	0	0	0	G	D	IDA	0
6209	Constituency Development Fund	0	0	475,549,000	0	583,120,000	0				583,120,000
6277	Local Government Capital Dev. Grant	0	0	7,984,621,000	0	12,555,239,000	0				12,555,239,000
6401	District Councils	0	0	3,656,667,000	0	2,200,000,000	0				2,200,000,000
6402	Town/Municipal/City Councils	0	0	2,323,333,000	0	1,500,000,000	0				1,500,000,000
6405	Urban local Government Strengthening Prog	0	6,470,761,338	0	13,167,948,000	0	6,533,610,000	L	D	World Bank	6,533,610,000
Total of Subvote		475,549,000	18,626,392,680	30,860,316,000	23,275,170,000	41,970,160,000	15,302,136,000				57,272,296,000

Vote 79 RAS Morogoro

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>475,549,000</u>	<u>18,917,690,671</u>	<u>32,570,316,000</u>	<u>23,463,230,000</u>	<u>43,880,160,000</u>	<u>15,670,972,000</u>				<u>59,551,132,000</u>

VOTE 80

RAS MTWARA

Vote 80 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Mtwara

Fifty-one billion eight hundred twenty-two million eight hundred ninety-one thousand

(Shs.51,822,891,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	0	0	120,000,000	0	390,000,000	0				390,000,000
6340	Rehabilitation of Regional Block	0	0	190,000,000	0	80,000,000	0				80,000,000
6341	Rehabilitation of DC's Office	0	0	0	0	25,000,000	0				25,000,000
6532	Self Help Scheme	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	355,000,000	0	540,000,000	0				540,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	73,496,000	20,537,000	0	0	0				0
6260	Institutional Support	0	0	175,000,000	0	170,000,000	0				170,000,000
6531	Participatory Appraisal	0	0	35,000,000	0	320,000,000	0				320,000,000
Total of Subvote		0	73,496,000	230,537,000	0	490,000,000	0				490,000,000

Vote 80 RAS Mtwara

Item	Description	2015/2016		2016/2017		2017/2018		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	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support-District	0	152,126,274	0	138,021,000	0	133,549,000	G	D	BASKET	133,549,000
6517	Child Survival and Development	0	0	0	43,000,000	0	32,026,000	G	0	UNICEF	32,026,000
Total of Subvote		0	152,126,274	0	181,021,000	0	165,575,000				165,575,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	193,187,089	0	237,000,000	0	160,000,000	G	0	World Bank	160,000,000
Total of Subvote		0	193,187,089	0	237,000,000	0	160,000,000				160,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	0	0				0
Total of Subvote		0	0	24,463,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	49,315,819	0	43,575,000	0	43,575,000	G	0	BASKET	43,575,000
Total of Subvote		0	49,315,819	0	43,575,000	0	43,575,000				43,575,000
Sub Vote	3001	REGIONAL HOSPITAL									

Vote 80 RAS Mtwara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5404	Rehabilitation of Regional Hospitals	0	0	500,000,000	0	300,000,000	0				300,000,000
Total of Subvote		0	0	500,000,000	0	300,000,000	0				300,000,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	2,453,650,601	0	1,592,510,000	0	4,828,632,000	G	0	BASKET	4,828,632,000
4321	Primary Educ. Dev. Programme	0	0	450,000,000	0	0	0				0
4322	Free Primary Education Programme	0	0	0	0	3,599,713,000	0				3,599,713,000
4390	Secondary Education Development Project	0	0	0	1,471,919,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	3,572,792,000	0				3,572,792,000
4486	Agricultural Sector Devt Programme	0	135,000,000	0	0	0	0	G	D	BASKET	0
4946	LGAs own source project	0	0	14,695,904,000	0	17,491,118,000	0				17,491,118,000
5421	Health Sector Basket Fund	0	1,897,916,000	0	2,868,282,000	0	2,634,322,000	G	D	BASKET	2,634,322,000
5499	HIV/AIDS	0	275,144,500	0	0	0	0	G	D	World Bank	0
6209	Constituency Development Fund	300,383,000	0	300,383,000	0	415,949,000	0				415,949,000
6277	Local Government Capital Dev. Grant	0	0	4,757,961,000	0	9,303,826,000	0				9,303,826,000
6401	District Councils	0	0	750,000,000	0	1,100,000,000	0				1,100,000,000
6402	Town/Municipal/City Councils	0	0	5,030,000,000	0	3,700,000,000	0				3,700,000,000

Vote 80 RAS Mtwara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6403	Tanzania Strategic Cities Project	0	388,873,533	0	2,561,611,000	0	2,864,163,000	G	D	World Bank	2,864,163,000
6517	Child Survival and Development Programme	0	0	0	90,020,000	0	613,226,000	G	0	UNICEF	613,226,000
Total of Subvote		300,383,000	5,150,584,634	25,984,248,000	8,584,342,000	39,183,398,000	10,940,343,000				50,123,741,000
Total of Vote		300,383,000	5,618,709,816	27,094,248,000	9,045,938,000	40,513,398,000	11,309,493,000				51,822,891,000

VOTE 81

RAS MWANZA

Vote 81 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Mwanza

Sixty-seven billion seven hundred twenty-nine million three hundred seventy-nine thousand

(Shs.67,729,379,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Scheme	0	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		0	0	55,000,000	0	55,000,000	0				55,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	65,800,000	0	0	0	0	L	D	World Bank	0
6277	Local Government Capital Dev. Grant	0	0	0	0	45,000,000	0				45,000,000
6531	Participatory Appraisal	0	0	209,500,000	0	10,500,000	0				10,500,000
Total of Subvote		0	65,800,000	209,500,000	0	55,500,000	0				55,500,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	0	5,754,000	0	9,000,000	0				9,000,000
4553	Livestock Development Fund(LDF)	0	0	2,000,000	0	2,000,000	0				2,000,000

Vote 81 RAS Mwanza

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs			Shs			
Total of Subvote		0	0	7,754,000	0	11,000,000	0				11,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5404	Rehabilitation of Regional Hospital	0	0	460,000,000	0	1,000,000,000	0				1,000,000,000
6337	Construction of DC's Office	0	0	350,000,000	0	100,000,000	0				100,000,000
6339	Rehabilitation of Govt House	0	0	529,220,000	0	302,500,000	0				302,500,000
6340	Rehabilitation of Regional Block	0	0	200,000,000	0	50,000,000	0				50,000,000
6341	Rehabilitation of DC's offices	0	0	314,063,000	0	100,000,000	0				100,000,000
6384	Construction of Government Quarters	0	0	0	0	753,000,000	0				753,000,000
Total of Subvote		0	0	1,853,283,000	0	2,305,500,000	0				2,305,500,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Program Support Districts	0	153,003,512	0	138,021,000	0	129,822,000	G	D	Basket Fund	129,822,000
Total of Subvote		0	153,003,512	0	138,021,000	0	129,822,000				129,822,000
Sub Vote	2005	LOCAL GVT MANAGEMENT SERVICES									
6251	PFMRP	0	0	0	0	0	170,000,000	G	F	DFID	170,000,000
Total of Subvote		0	0	0	0	0	170,000,000				170,000,000

Vote 81 RAS Mwanza

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	24,463,000	0	23,000,000	0				23,000,000
Total of Subvote		0	0	24,463,000	0	23,000,000	0				23,000,000
Sub Vote	2007	WATER SECTOR									
3280	Water Sector	0	74,704,465	0	41,409,000	0	41,409,000	G	D	Basket Fund	41,409,000
Total of Subvote		0	74,704,465	0	41,409,000	0	41,409,000				41,409,000
Sub Vote	3001	REGIONAL HOSPITAL									
5418	Strengthening Primary Health Care Result	0	0	0	100,000,000	0	0	G	D	World Bank	0
Total of Subvote		0	0	0	100,000,000	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,054,965,149	0	1,511,470,000	0	2,362,129,000	G	D	Basket Fund	2,362,129,000
4322	Free Primary Education Program	0	0	0	0	6,067,908,000	0				6,067,908,000
4390	Secondary Education Development Project	0	218,525,000	0	2,165,097,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	6,446,700,000	0				6,446,700,000
4946	LGA Own Source Project	0	0	20,684,755,000	0	21,331,330,000	0				21,331,330,000

Vote 81 RAS Mwanza

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5414	Child Survival and Development	0	0	0	113,813,000	0	96,131,000	G	D	UNICEF	96,131,000
5418	Primary Health Service Dev Programme	0	0	0	15,301,242,000	0	0	G	D	World Bank	0
5421	Health Sector Basket Fund	0	3,755,107,000	0	5,938,022,000	0	5,601,592,000	G	D	Basket Fund	5,601,592,000
5499	HIV/AIDS	0	559,118,700	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	450,604,000	0	450,604,000	0	548,083,000	0				548,083,000
6277	Local Government Capital Devt Grant	0	0	10,027,464,000	0	14,112,712,000	0				14,112,712,000
6401	District Council Projects	0	0	4,740,000,000	0	2,449,890,000	0				2,449,890,000
6402	Town/Municipal/City Councils	0	0	900,000,000	0	400,000,000	0				400,000,000
6403	Tanzania Strategic Cities Project	0	701,475,198	0	2,567,671,000	0	5,521,673,000	G	D	World Bank	5,521,673,000
Total of Subvote		450,604,000	7,289,191,047	36,802,823,000	27,597,315,000	51,356,623,000	13,581,525,000				64,938,148,000
Total of Vote		450,604,000	7,582,699,024	38,952,823,000	27,876,745,000	53,806,623,000	13,922,756,000				67,729,379,000

VOTE 82

RAS RUVUMA

Vote 82 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Ruvuma

Fifty-four billion five hundred nine million four hundred forty-seven thousand

(Shs.54,509,447,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of DC's Houses	0	0	140,000,000	0	221,000,000	0				221,000,000
6337	Construction of DC's Office	0	0	300,000,000	0	550,000,000	0				550,000,000
6339	Rehabilitation of Government House	0	0	0	0	62,000,000	0				62,000,000
6340	Rehabilitation of Regional Block	0	0	165,137,000	0	150,000,000	0				150,000,000
6341	Rehabilitation of DC's Office	0	0	150,000,000	0	180,000,000	0				180,000,000
6384	Construction of Government Quarters	0	0	62,000,000	0	50,000,000	0				50,000,000
6387	Rehabilitation of Rest Houses	0	0	100,000,000	0	100,000,000	0				100,000,000
6390	Construction of office Building	0	0	55,000,000	0	70,000,000	0				70,000,000
6531	Participatory Appraisal	0	0	30,000,000	0	30,000,000	0				30,000,000
6532	Self -Help Project	0	0	45,000,000	0	45,000,000	0				45,000,000

Vote 82 RAS Ruvuma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	1,047,137,000	0	1,458,000,000	0				1,458,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	0	56,400,000	0	0	0				0
Total of Subvote		0	0	56,400,000	0	0	0				0
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		0	0	2,000,000	0	2,000,000	0				2,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support -Distric	0	144,781,843	0	138,021,000	0	129,822,000	G	D	BasketFund	129,822,000
5499	Prevention of Transmission of HIV/AIDS	0	151,197,000	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	295,978,843	0	138,021,000	0	129,822,000				129,822,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Mgt Reform Program	0	204,000,000	0	241,000,000	0	160,000,000	G	D	World Bank	160,000,000
Total of Subvote		0	204,000,000	0	241,000,000	0	160,000,000				160,000,000

Vote 82 RAS Ruvuma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	0	0				0
Total of Subvote		0	0	24,463,000	0	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Sector	0	53,487,419	0	37,575,000	0	37,575,000	G	D	ADB	37,575,000
Total of Subvote		0	53,487,419	0	37,575,000	0	37,575,000				37,575,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	380,000,000	0	150,000,000	0				150,000,000
Total of Subvote		0	0	380,000,000	0	150,000,000	0				150,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,747,482,520	0	1,187,078,000	0	8,236,139,000	G	D	ADB	8,236,139,000
4322	Free Primary Education Program	0	0	0	0	3,957,351,000	0				3,957,351,000
4390	Secondary Education Development Project	0	0	0	2,219,852,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	4,269,001,000	0				4,269,001,000

Vote 82 RAS Ruvuma

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4486	Agriculture Sector Development Programme	0	848,321,622	0	0	0	0	G	D	BasketFund	0
4946	LGAs Own Source Funds	0	0	8,242,260,000	0	14,518,634,000	0				14,518,634,000
5421	Health Sector Programme Support -Distric	0	2,374,439,000	0	3,984,793,000	0	3,705,396,000	G	D	BasketFund	3,705,396,000
5499	Prevention of Transmission of HIV/AIDS	0	339,831,700	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	350,186,000	0	350,186,000	0	440,665,000	0				440,665,000
6277	Local Government Support Programme	0	0	5,080,070,000	0	9,127,366,000	0				9,127,366,000
6401	District Councils	0	0	2,940,000,000	0	2,500,000,000	0				2,500,000,000
6402	Urban Councils	0	0	2,290,000,000	0	1,500,000,000	0				1,500,000,000
6405	Urban LGSP	0	4,806,325,635	0	8,475,625,000	0	4,317,498,000	L	D	World Bank	4,317,498,000
Total of Subvote		350,186,000	11,116,400,477	18,902,516,000	15,867,348,000	36,313,017,000	16,259,033,000				52,572,050,000
Total of Vote		350,186,000	11,669,866,739	20,412,516,000	16,283,944,000	37,923,017,000	16,586,430,000				54,509,447,000

VOTE 83

RAS SHINYANGA

Vote 83 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Shinyanga

Thirty-nine billion eight hundred fifty-three million five hundred thirty-eight thousand

(Shs.39,853,538,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Projects	0	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		0	0	35,000,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS	0	143,785,532	0	0	20,000,000	0	G	D	Basket Fund	20,000,000
6531	Participatory Appraisal	0	0	32,168,000	0	55,000,000	0				55,000,000
Total of Subvote		0	143,785,532	32,168,000	0	75,000,000	0				75,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture DevelopmentSupport	0	0	9,000,000	0	8,000,000	0				8,000,000
4553	Livestock development Fund	0	0	5,669,000	0	5,000,000	0				5,000,000
4628	Participatory Forest Management	0	0	6,000,000	0	7,000,000	0				7,000,000

Vote 83 RAS Shinyanga

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	20,669,000	0	20,000,000	0				20,000,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6339	Rehabilitation of Government Houses	0	0	0	0	36,835,000	0				36,835,000
6340	Rehabilitation of Regional Block	0	0	0	0	19,000,000	0				19,000,000
6348	Rehabilitation of RC's House	0	0	77,000,000	0	0	0				0
6384	Construction of Government Quarters	0	0	10,998,000	0	20,000,000	0				20,000,000
6389	Construction of office Building	0	0	76,537,000	0	207,000,000	0				207,000,000
Total of Subvote		0	0	1,164,535,000	0	1,282,835,000	0				1,282,835,000
Sub Vote 2004	SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation	0	0	0	45,409,000	0	45,409,000	G	D	World Bank	45,409,000
5414	Child Survival and Development	0	0	0	0	60,000,000	0				60,000,000
5421	Health Basket Project	0	156,035,032	0	128,516,000	0	122,366,000	G	D	Basket	122,366,000
Total of Subvote		0	156,035,032	0	173,925,000	60,000,000	167,775,000				227,775,000
Sub Vote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	PFMRP	0	0	0	0	0	140,000,000	G	D	Basket Fund	140,000,000

Vote 83 RAS Shinyanga

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	24,000,000	0				24,000,000
Total of Subvote		0	0	24,463,000	0	24,000,000	0				24,000,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation.	0	51,554,566	3,000,000	0	3,000,000	0	G	D	World Bank	3,000,000
Total of Subvote		0	51,554,566	3,000,000	0	3,000,000	0				3,000,000
Sub Vote	3001	REGIONAL HOSPITAL									
5418	Strengthening Primary Health Care Result	0	0	0	100,000,000	0	0	G	D	World Bank	0
Total of Subvote		0	0	0	100,000,000	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	444,328,248	0	1,244,632,000	0	1,435,557,000	G	D	ADF	1,435,557,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	4,002,635,000	0	0	G	D	DFID	0

Vote 83 RAS Shinyanga

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	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	0	0	0	0	3,393,371,000	0				3,393,371,000
4390	Secondary Education Development Project	0	3,018,672,125	0	1,886,684,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	2,389,094,000	0				2,389,094,000
4946	LGA Own Source Project	135,303,500	0	14,541,124,000	0	14,120,729,000	0				14,120,729,000
5414	Child Survival and Development	0	0	0	990,239,000	0	0	G	D	UNICEF	0
5418	Strengthening Primary Health Care Result	0	0	0	7,886,354,000	0	0	G	D	World Bank	0
5421	Health Sector Basket Fund	0	4,045,903,884	0	6,849,669,000	0	3,168,781,000	G	D	Basket	3,168,781,000
5499	HIV/AIDS	0	382,738,500	0	0	0	0	G	D	IDA	0
6209	Constituency Development Fund	135,303,500	0	270,607,000	0	336,861,000	0				336,861,000
6277	Local Govt Capital Development Grant	0	0	5,523,959,000	0	8,572,579,000	0				8,572,579,000
6401	District Council	0	0	1,250,000,000	0	1,300,000,000	0				1,300,000,000
6402	Town/City Councils	0	0	1,000,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	3,813,782,310	0	6,728,132,000	0	3,328,956,000	L	D	World Bank	3,328,956,000
Total of Subvote		270,607,000	11,705,425,067	22,585,690,000	29,588,345,000	30,112,634,000	7,933,294,000				38,045,928,000
Total of Vote		270,607,000	12,056,800,197	23,865,525,000	29,862,270,000	31,612,469,000	8,241,069,000				39,853,538,000

VOTE 84

RAS SINGIDA

Vote 84 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Singida

Thirty-six billion five hundred fifty-three million three hundred eighty-five thousand

(Shs.36,553,385,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of De HOUSES	0	0	0	0	395,000,000	0				395,000,000
6338	Construction of DC's Office	0	0	800,000,000	0	600,000,000	0				600,000,000
6339	Rehabilitation of Government Houses	0	0	520,000,000	0	0	0				0
6340	Rehabilitation of Regional Block	0	0	0	0	95,000,000	0				95,000,000
6346	VIP and Rest House	0	0	0	0	120,000,000	0				120,000,000
6384	Construction of Government Quarters	0	0	0	0	360,000,000	0				360,000,000
6532	Self Help Project	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	1,365,000,000	0	1,615,000,000	0				1,615,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	149,557,000	56,400,000	0	56,400,000	0	L	D	World Bank	56,400,000

Vote 84 RAS Singida

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	LGCDG	0	0	0	0	45,000,000	0				45,000,000
6531	PARTICIPATORY APPRAISAL	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	149,557,000	96,400,000	0	141,400,000	0				141,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	0	8,000,000	0	8,000,000	0				8,000,000
Total of Subvote		0	0	8,000,000	0	8,000,000	0				8,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	0	0	133,268,000	0	126,094,000	G	D	Basket Fund	126,094,000
Total of Subvote		0	0	0	133,268,000	0	126,094,000				126,094,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	PFMRP	0	0	0	0	0	140,000,000	G	D	Basket Fund	140,000,000
Total of Subvote		0	0	0	0	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Devp Program	0	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		0	0	20,000,000	0	20,000,000	0				20,000,000
Sub Vote	2007	WATER SECTOR									

Vote 84 RAS Singida

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	47,187,419	0	37,575,000	0	37,575,000	G	D	ADF	37,575,000
Total of Subvote		0	47,187,419	0	37,575,000	0	37,575,000				37,575,000
Sub Vote	3001 REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	0	0	1,760,600,000	0	1,355,000,000	0				1,355,000,000
5404	Rehabilitation of Regional Hospital	0	0	0	0	160,600,000	0				160,600,000
5486	Health Sector Programme Support	0	145,433,706	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	145,433,706	1,760,600,000	0	1,515,600,000	0				1,515,600,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,221,535,993	0	875,233,000	0	1,254,617,000	G	D	ADF	1,254,617,000
4322	Free Primary Education Programme	0	0	0	0	3,226,958,000	0				3,226,958,000
4390	Secondary Education Dev. Programme	0	100,310,000	0	1,622,664,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	2,352,381,000	0				2,352,381,000
4404	District Agriculture Development Support	0	735,000,000	0	0	0	0	G	D	BasketFund	0
4946	Own Source Development Funds	0	0	7,569,080,000	0	8,562,897,000	0				8,562,897,000
5421	Health Sector Basket Fund	0	2,255,659,000	0	3,688,890,000	0	2,814,232,000	G	D	Basket Fund	2,814,232,000

Vote 84 RAS Singida

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5499	HIV/AIDS	0	240,213,400	0	0	0	0	G	D	World Bank	0
6209	Constituency Development Fund	362,409,000	0	362,409,000	0	424,719,000	0				424,719,000
6277	Local Gov. Capital Development Grant	0	0	4,933,088,000	0	8,478,213,000	0				8,478,213,000
6401	District Council	0	0	4,140,000,000	0	1,400,000,000	0				1,400,000,000
6402	Urban Council	0	0	100,000,000	0	1,500,000,000	0				1,500,000,000
6405	Urban Local Govt Strengthening Programme	0	3,756,099,038	0	6,269,059,000	0	2,935,699,000	L	0	World Bank	2,935,699,000
Total of Subvote		362,409,000	9,308,817,431	17,104,577,000	12,455,846,000	25,945,168,000	7,004,548,000				32,949,716,000
Total of Vote		362,409,000	9,650,995,556	20,354,577,000	12,626,689,000	29,245,168,000	7,308,217,000				36,553,385,000

VOTE 85

RAS TABORA

Vote 85 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Tabora

Fifty-three billion four hundred forty-five million sixty-three thousand

(Shs.53,445,063,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction of Public Buildings	0	0	488,000,000	0	498,500,000	0				498,500,000
6340	Rest Houses	0	0	391,779,000	0	219,612,000	0				219,612,000
6347	Rehabilitation of DC's House	0	0	16,000,000	0	145,000,000	0				145,000,000
6532	Self Help Project	0	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		0	0	950,779,000	0	918,112,000	0				918,112,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	M& E of HIV and AIDS Activities	0	154,177,094	0	0	0	0	G	D	WorldBank	0
6277	Local Government Capital Dev Grant	0	0	0	0	91,500,000	0				91,500,000
6531	Participatory M &E of Dev Projects	0	0	18,000,000	0	20,000,000	0				20,000,000
Total of Subvote		0	154,177,094	18,000,000	0	111,500,000	0				111,500,000

Vote 85 RAS Tabora

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	0	0	7,833,000	0	5,000,000	0				5,000,000
4553	Livestock Development Fund	0	0	0	0	2,000,000	0				2,000,000
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	1,124,745,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	7,833,000	1,124,745,000	7,000,000	0				7,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Project	0	0	0	138,021,000	0	129,822,000	G	D	Basket Fund	129,822,000
Total of Subvote		0	0	0	138,021,000	0	129,822,000				129,822,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public finance Mgt Reform Programme	0	0	0	0	0	170,000,000	G	D	WordBank	170,000,000
Total of Subvote		0	0	0	0	0	170,000,000				170,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	0	24,463,000	0				24,463,000
Total of Subvote		0	0	24,463,000	0	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									

Vote 85 RAS Tabora

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	53,786,777	0	46,000,000	0	46,000,000	G	D	ADF	46,000,000
Total of Subvote		0	53,786,777	0	46,000,000	0	46,000,000				46,000,000
Sub Vote	3001 REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	0	0	200,000,000	0	300,000,000	0				300,000,000
5418	Primary Health Services	0	0	0	100,000,000	0	0	G	D	Basket Fund	0
5421	Health Sector Basket Fund	0	160,216,000	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	160,216,000	200,000,000	100,000,000	300,000,000	0				300,000,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	1,041,474,738	0	1,397,543,000	0	3,797,274,000	G	D	ADF	3,797,274,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	5,629,637,000	0	0	G	D	DFID	0
4322	Free Primary Education Programme	0	0	0	0	4,705,296,000	0				4,705,296,000
4390	Secondary Education Development Project	0	5,919,318,433	0	2,015,220,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	3,566,209,000	0				3,566,209,000
4486	Agricultural Sector Dev Programme	0	2,223,000,000	0	0	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	0	0	13,619,142,000	0	13,888,932,000	0				13,888,932,000

Vote 85 RAS Tabora

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5418	Primary Health Service Devt Prog(MMAM)	0	0	0	13,562,107,000	0	0	G	D	World Bank	0
5421	Health Sector Basket Fund	0	3,700,025,000	0	6,334,717,000	0	5,899,918,000	G	D	Basket Fund	5,899,918,000
5499	HIV/AIDS	0	491,337,600	0	0	0	0	G	D	WorldBank	0
6209	Constituency Development Fund	459,513,000	0	510,730,000	0	657,891,000	0				657,891,000
6277	LGDG-CDG	0	0	8,247,830,000	0	12,319,426,000	0				12,319,426,000
6401	District Councils	0	0	900,000,000	0	1,300,000,000	0				1,300,000,000
6402	Town/Municipal City Councils	51,217,000	0	2,290,000,000	0	1,500,000,000	0				1,500,000,000
6405	Urban local Government Strenthening Prog	0	5,033,418,379	0	9,463,222,000	0	4,103,220,000	L	D	World Bank	4,103,220,000
Total of Subvote		510,730,000	18,408,574,150	25,567,702,000	38,402,446,000	37,937,754,000	13,800,412,000				51,738,166,000
Total of Vote		510,730,000	18,776,754,021	26,768,777,000	39,811,212,000	39,298,829,000	14,146,234,000				53,445,063,000

VOTE 86

RAS TANGA

Vote 86 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Tanga

Sixty billion three hundred forty-four million one hundred thirty thousand

(Shs.60,344,130,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6212	Rehabilitation of Government Buildings	0	0	1,219,000,000	0	465,138,000	0				465,138,000
6217	Rehabilitation of RC'S Offices	0	0	0	0	306,895,000	0				306,895,000
6327	Construction and Rehabilitation of Build	0	0	0	0	1,096,247,000	0				1,096,247,000
6331	Construction of DC's House	0	0	81,000,000	0	0	0				0
6532	Support to Self Help Project	0	0	60,000,000	0	60,000,000	0				60,000,000
Total of Subvote		0	0	1,360,000,000	0	1,928,280,000	0				1,928,280,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS Project	0	104,318,000	0	0	0	0	G	D	WorldBank	0
6531	Participatory Appraisal	0	0	205,384,000	0	153,200,000	0				153,200,000

Vote 86 RAS Tanga

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	104,318,000	205,384,000	0	153,200,000	0				153,200,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	0	0	200,000,000	G	D	DFID	200,000,000
Total of Subvote		0	0	0	0	0	200,000,000				200,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Primary Education Development Programe	0	0	0	0	29,120,000	0				29,120,000
Total of Subvote		0	0	0	0	29,120,000	0				29,120,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Progra	0	62,682,100	0	45,927,000	94,400,000	45,927,000	G	D	ADF	140,327,000
Total of Subvote		0	62,682,100	0	45,927,000	94,400,000	45,927,000				140,327,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	589,616,000	0	1,000,000,000	0				1,000,000,000
5421	Health Basket Fund	0	175,318,161	0	152,279,000	0	141,005,000	G	D	Basket Fund	141,005,000
Total of Subvote		0	175,318,161	589,616,000	152,279,000	1,000,000,000	141,005,000				1,141,005,000

Vote 86 RAS Tanga

Item	Description	2015/2016		2016/2017		2017/2018			Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
Shs		Shs		Shs			Shs					
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural water Supply and Sanitation	0	2,347,164,752	0	2,421,823,000	0	2,683,934,000	G	D	ADF	2,683,934,000	
4322	Free Primary Education Programme	0	0	0	0	5,426,910,000	0				5,426,910,000	
4390	Secondary Education Development Project	0	0	0	3,640,200,000	0	0	G	D	World Bank	0	
4393	Free Secondary Education Programme	0	0	0	0	5,046,583,000	0				5,046,583,000	
4486	Agricultural Sector Devt. Programme	0	71,250,000	0	0	0	0	G	D	Basket Fund	0	
4946	LGAs Own Source Project	0	0	14,545,433,000	0	17,255,414,000	0				17,255,414,000	
5421	Health Sector Basket Fund	0	3,198,692,000	0	4,614,565,000	0	4,272,497,000	G	D	Basket Fund	4,272,497,000	
5499	HIV/AIDS	0	432,538,300	0	0	0	0	G	D	World Bank	0	
6209	Constituency Development Fund	464,663,000	0	464,663,000	0	575,600,000	0				575,600,000	
6277	Local Govt. Capital Develop. Grant	0	0	8,226,400,000	0	13,800,952,000	0				13,800,952,000	
6401	District Councils	0	0	3,400,000,000	0	2,200,000,000	0				2,200,000,000	
6402	Town/Municipal/City Councils	0	0	2,290,000,000	0	1,500,000,000	0				1,500,000,000	
6403	Tanzania Strategic cities Programme(TSCP	0	1,445,297,000	0	3,223,225,000	0	2,563,226,000	G	D	WorldBank	2,563,226,000	
6405	Urban Local Government Strengthening pro	0	1,129,724,441	0	2,847,652,000	0	1,427,082,000	L	D	World Bank	1,427,082,000	

Vote 86 RAS Tanga

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>464,663,000</u>	<u>8,624,666,493</u>	<u>28,926,496,000</u>	<u>16,747,465,000</u>	<u>45,805,459,000</u>	<u>10,946,739,000</u>				<u>56,752,198,000</u>
Total of Vote		<u>464,663,000</u>	<u>8,966,984,754</u>	<u>31,081,496,000</u>	<u>16,945,671,000</u>	<u>49,010,459,000</u>	<u>11,333,671,000</u>				<u>60,344,130,000</u>

VOTE 87

RAS KAGERA

Vote 87 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Kagera

Forty-eight billion seven hundred seven million eight hundred thirty-nine thousand

(Shs.48,707,839,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of DC's House	0	0	461,000,000	0	0	0				0
6337	Construction of DCs Office	0	0	371,355,000	0	449,355,000	0				449,355,000
6339	Rehabilitation of Govt Buildings	0	0	150,000,000	0	250,000,000	0				250,000,000
6341	Rehabilitation of DCs Office	0	0	120,000,000	0	0	0				0
6342	Rehabilitation of RC's Office	0	0	0	0	60,000,000	0				60,000,000
6389	Construction of Office Building	0	0	0	0	360,000,000	0				360,000,000
6532	Self help Scheme	0	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		0	0	1,157,355,000	0	1,174,355,000	0				1,174,355,000

Sub Vote 2001 PLANNING AND COORDINATION

Vote 87 RAS Kagera

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5495	Prevention of Transmission of HIV/AIDS	0	173,053,800	0	0	0	0	G	D	Basket Fund	0
6531	Participatory Appraisal	0	0	20,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	173,053,800	20,000,000	0	50,000,000	0				50,000,000
Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR											
4404	District Agriculture Development Support	0	0	5,677,000	0	5,677,000	0				5,677,000
Total of Subvote		0	0	5,677,000	0	5,677,000	0				5,677,000
Sub Vote 2003 INFRASTRUCTURE SECTOR											
4286	Kabango Project	0	0	12,000,000	0	0	0				0
Total of Subvote		0	0	12,000,000	0	0	0				0
Sub Vote 2004 SOCIAL SECTOR											
5421	Health Sector Basket Fund	0	160,578,312	0	138,021,000	0	129,822,000	G	D	Basket Fund	129,822,000
Total of Subvote		0	160,578,312	0	138,021,000	0	129,822,000				129,822,000
Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES											
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	190,000,000	G	D	Basket Fund	190,000,000
Total of Subvote		0	0	0	0	0	190,000,000				190,000,000

Vote 87 RAS Kagera

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDP	0	0	21,963,000	0	66,963,000	0				66,963,000
Total of Subvote		0	0	21,963,000	0	66,963,000	0				66,963,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation	0	63,787,419	0	41,409,000	0	41,409,000	G	D	World Bank	41,409,000
Total of Subvote		0	63,787,419	0	41,409,000	0	41,409,000				41,409,000
Sub Vote	3001	REGIONAL HOSPITAL									
5411	Strengthening of Referral Hospitals	0	0	50,000,000	0	170,000,000	0				170,000,000
Total of Subvote		0	0	50,000,000	0	170,000,000	0				170,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	4,078,355,007	0	1,981,983,000	0	4,251,182,000	G	D	World Bank	4,251,182,000
4322	Free Primary Education Program	0	0	0	0	5,404,099,000	0				5,404,099,000
4390	Secondary Education Development Project	0	0	0	2,595,700,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	5,069,466,000	0				5,069,466,000
4486	Agriculture Sector Devt. Programme	0	619,000,000	0	0	0	0	G	D	Basket Fund	0

Vote 87 RAS Kagera

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	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	7,900,204,121	0	10,081,847,000	0	9,796,816,000	0				9,796,816,000
5421	Public Health Service Devt. Program	0	3,484,744,000	0	5,848,132,000	0	5,461,600,000	G	D	Basket Fund	5,461,600,000
5499	HIV/AIDS	0	518,993,400	0	0	0	0	G	D	IDA	0
6209	Constituency Development Fund	446,928,000	0	446,928,000	0	532,471,000	0				532,471,000
6277	Local Government Support Programme	0	0	8,944,461,000	0	13,021,401,000	0				13,021,401,000
6401	District Councils	0	0	900,000,000	0	700,000,000	0				700,000,000
6402	Urban Councils	0	0	150,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	5,369,299,000	0	2,642,578,000	L	D	World Bank	2,642,578,000
Total of Subvote		8,347,132,121	8,701,092,407	20,523,236,000	15,795,114,000	34,524,253,000	12,355,360,000				46,879,613,000
Total of Vote		8,347,132,121	9,098,511,938	21,790,231,000	15,974,544,000	35,991,248,000	12,716,591,000				48,707,839,000

VOTE 88

RAS DAR ES SALAAM

Vote 88 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Dar es Salaam

Two hundred forty-three billion five hundred million three hundred sixty-eight thousand

(Shs.243,500,368,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6213	Construction of Regional Block	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
6302	Construction of Offices and Quarters	0	0	606,537,000	0	1,200,000,000	0				1,200,000,000
6341	Rehabilitation of DC's Offices	0	0	62,000,000	0	31,000,000	0				31,000,000
6342	Rehabilitation of DC's Offices	0	0	0	0	31,000,000	0				31,000,000
6532	Self Help Project	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	2,213,537,000	0	2,807,000,000	0				2,807,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	15,664,000	0	154,754,000	0	128,182,000	G	D	UNICEF	128,182,000
5492	Tanzania Multisectoral HIV/AIDS Program	0	37,600,000	0	0	0	0	G	D	World Bank	0

Vote 88 RAS Dar es Salaam

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	Local Govt. Capital Develop. Grant	0	0	0	0	45,000,000	0				45,000,000
6531	Participatory Project Appraisal	0	0	30,000,000	0	61,155,000	0				61,155,000
Total of Subvote		0	53,264,000	30,000,000	154,754,000	106,155,000	128,182,000				234,337,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4553	Livestock Development Fund	0	0	2,000,000	0	0	0				0
Total of Subvote		0	0	2,000,000	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	121,805,087	0	114,258,000	0	118,638,000	G	D	Basket Fund	118,638,000
Total of Subvote		0	121,805,087	0	114,258,000	0	118,638,000				118,638,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
2005	Public Finance Mgt.Reform Program	0	0	0	0	0	140,000,000	G	D	DFID	140,000,000
Total of Subvote		0	0	0	0	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	2,000,000,000	24,463,000	0	25,000,000	0				25,000,000
Total of Subvote		0	2,000,000,000	24,463,000	0	25,000,000	0				25,000,000

Vote 88 RAS Dar es Salaam

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	22,130,146	0	31,777,000	31,845,000	31,778,000	G	D	World Bank	63,623,000
Total of Subvote		0	22,130,146	0	31,777,000	31,845,000	31,778,000				63,623,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	548,909,213	0	403,744,000	0	973,006,000	G	D	World Bank	973,006,000
4140	Dar es salaam Metropolitan Programme	0	0	0	142,468,502,000	0	87,443,206,000	L	D	World Bank	87,443,206,000
4313	Primary Education Developm. Programme	0	0	1,400,000,000	0	0	0				0
4322	Free Primary Education Program	0	0	0	0	4,160,431,000	0				4,160,431,000
4390	Secondary Education Development Project	0	0	0	1,101,572,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	5,166,963,000	0				5,166,963,000
4946	LGA's Own Source Project	0	0	121,070,204,000	0	115,026,263,000	0				115,026,263,000
5414	Child Survival and Development	0	0	0	663,366,000	0	155,257,000	G	D	UNICEF	155,257,000
5421	Health Sector Basket Fund	0	5,415,863,377	0	8,691,228,000	0	8,005,597,000	G	D	Basket Fund	8,005,597,000
5499	HIV/AIDS	0	182,502,000	0	0	0	0	L	D	World Bank	0
6209	Constituency Development Fund	429,957,000	0	429,957,000	0	668,802,000	0				668,802,000

Vote 88 RAS Dar es Salaam

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	Local Govt. Capital Develop. Grant	0	0	15,708,510,000	0	15,512,245,000	0				15,512,245,000
6402	Urban Councils	0	0	0	0	3,000,000,000	0				3,000,000,000
Total of Subvote		429,957,000	6,147,274,590	138,608,671,000	153,328,412,000	143,534,704,000	96,577,066,000				240,111,770,000
Total of Vote		429,957,000	8,344,473,823	140,878,671,000	153,629,201,000	146,504,704,000	96,995,664,000				243,500,368,000

VOTE 89

RAS RUKWA

Vote 89 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Rukwa

Twenty-four billion seven hundred seventy-nine million one hundred ninety-three thousand

(Shs.24,779,193,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
4404	DADPS	0	0	4,490,000	0	0	0				0
5402	Construction of Regional Hospital	0	0	70,526,000	0	113,512,000	0				113,512,000
5404	Construction & Rehabilitation of Buildng	0	0	0	0	100,000,000	0				100,000,000
6331	Construction of DC's House	136,070,000	0	0	0	0	0				0
6337	Construction of DS's Offices	0	0	500,000,000	0	230,000,000	0				230,000,000
6339	Rehabilitation of Government Offices	0	0	30,000,000	0	429,560,000	0				429,560,000
6340	Renovation of Regional Commissioner's BI	0	0	304,637,000	0	220,000,000	0				220,000,000
6348	Rehabilitation of RC'S House	0	0	60,000,000	0	60,000,000	0				60,000,000
6531	Participatory Appraisal	0	0	20,269,000	0	30,000,000	0				30,000,000

Vote 89 RAS Rukwa

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Self Help Project	0	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		136,070,000	0	1,024,922,000	0	1,218,072,000	0				1,218,072,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Mult sectoral HIV/AIDS Project	0	94,039,153	20,000,000	0	20,000,000	0	G	D	Basket Fund	20,000,000
Total of Subvote		0	94,039,153	20,000,000	0	20,000,000	0				20,000,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	146,340,937	0	221,000,000	0	140,000,000	G	D	Basket Fund	140,000,000
6277	Local Government Management Service	0	0	0	0	42,038,000	0				42,038,000
Total of Subvote		0	146,340,937	0	221,000,000	42,038,000	140,000,000				182,038,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	22,503,000	0	17,200,000	0				17,200,000
Total of Subvote		0	0	22,503,000	0	17,200,000	0				17,200,000
Sub Vote	2007	WATER SECTOR									
3280		0	35,687,975	37,575,000	37,575,000	7,690,000	37,575,000				45,265,000
Total of Subvote		0	35,687,975	37,575,000	37,575,000	7,690,000	37,575,000				45,265,000

Vote 89 RAS Rukwa

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	3001	REGIONAL HOSPITAL									
5421	Health Service Basket Funds	0	74,460,160	0	119,010,000	0	114,911,000	G	D	Basket Fund	114,911,000
Total of Subvote		0	74,460,160	0	119,010,000	0	114,911,000				114,911,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,692,507,513	0	564,766,000	0	888,137,000	L	D	ADF	888,137,000
4322	Free Primary Education Programme	0	0	0	0	2,342,817,000	0				2,342,817,000
4390	Secondary Education Development Project	0	0	0	1,118,280,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Programme	0	0	0	0	1,863,804,000	0				1,863,804,000
4486	Agriculture Sector Devt. Programme	0	1,374,455,000	0	0	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	27,725,592	0	5,829,234,000	0	5,705,397,000	0				5,705,397,000
5421	Health Sector Basket Fund	0	1,817,300,922	0	2,682,597,000	0	2,501,597,000	G	D	Basket Fund	2,501,597,000
5499	HIV/AIDS	0	260,164,300	0	0	0	0	G	D	IDA	0
6209	Constituency Development Fund	215,111,000	0	215,111,000	0	245,858,000	0				245,858,000
6277	Local Govt Capital Development Grant	402,990,962	0	3,615,457,000	0	5,647,354,000	0				5,647,354,000
6401	District Council	1,609,307,700	0	800,000,000	0	700,000,000	0				700,000,000

Vote 89 RAS Rukwa

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6402	Town/Municipal/City Council	200,000,000	0	100,000,000	0	0	0				0
6405	Urban Local Government Strengthening pro	0	4,992,300,130	0	8,745,934,000	0	3,286,743,000	L	D	World Bank	3,286,743,000
Total of Subvote		2,455,135,254	10,136,727,865	10,559,802,000	13,111,577,000	16,505,230,000	6,676,477,000				23,181,707,000
Total of Vote		2,591,205,254	10,487,256,090	11,664,802,000	13,489,162,000	17,810,230,000	6,968,963,000				24,779,193,000

VOTE 90

RAS SONGWE

Vote 90 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Songwe

Thirty-one billion forty million five hundred twenty-four thousand

(Shs.31,040,524,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGENMENT									
6532	Self help project	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	0	40,000,000	0	40,000,000	0				40,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6277	Local Government Capital Dev. Grant	0	0	0	0	45,000,000	0				45,000,000
6517	UNICEF suport to multi Sectoral	0	0	0	0	0	63,542,000	G	D	Unicef	63,542,000
6531	Participatory appraisal	0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	0	30,000,000	0	75,000,000	63,542,000				138,542,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5402	Construction of Regional Hospital	0	0	0	0	767,000,000	0				767,000,000
6213	Construction of Regional blocks	0	0	1,709,000,000	0	1,500,000,000	0				1,500,000,000

Vote 90 RAS Songwe

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6327	Construction of RC's and RAS's houses	0	0	1,000,000,000	0	0	0				0
6337	Const of DC,DAS &Sen. Office house(Momba)	0	0	273,000,000	0	970,000,000	0				970,000,000
6339	Rehabilitation of Govt houses (Mbozi)	0	0	50,000,000	0	0	0				0
6341	Rehabilitation of DC's office	0	0	190,000,000	0	0	0				0
6347	Rehabilitation of DC's house	0	0	120,000,000	0	0	0				0
6384	Construction of Regional Gov. Quarters	0	0	0	0	210,000,000	0				210,000,000
6389	Construction of Regional Office Building	0	0	0	0	250,000,000	0				250,000,000
Total of Subvote		0	0	3,342,000,000	0	3,697,000,000	0				3,697,000,000
Sub Vote	2004 SOCIAL SECTOR										
5421	Health sector basket Fund	0	0	0	0	0	118,638,000	G	D	Basket fund	118,638,000
6517	UNICEF Support to Multi Sectoral	0	0	0	0	0	209,197,000	G	D	Unicef	209,197,000
Total of Subvote		0	0	0	0	0	327,835,000				327,835,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Finance Mgt. Reform Prog.	0	0	0	0	0	140,000,000	G	D	DFID	140,000,000

Vote 90 RAS Songwe

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	140,000,000				140,000,000
Sub Vote 2006	EDUCATION SECTOR										
6517	UNICEF suport to multi Sectoral	0	0	0	0	0	24,540,000	G	D	Unicef	24,540,000
Total of Subvote		0	0	0	0	0	24,540,000				24,540,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supp. and Sanitation Program	0	0	0	0	0	15,893,000	L	D	Wold Bank	15,893,000
Total of Subvote		0	0	0	0	0	15,893,000				15,893,000
Sub Vote 3001	REGIONAL HOSPITAL										
5421	Health Sector Basket Fund	0	0	0	123,763,000	0	0	G	D	Basket fund	0
Total of Subvote		0	0	0	123,763,000	0	0				0
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supp. and Sanitation Program	0	0	0	770,001,000	0	1,686,372,000	G	D	Worldbank	1,686,372,000
4322	Free Primary Education Program	0	0	0	0	2,313,423,000	0				2,313,423,000
4390	Secondary Education Devt. Program.	0	0	0	858,892,000	0	0	L	D	Wold Bank	0
4393	Free Secondary Education Program	0	0	0	0	1,741,968,000	0				1,741,968,000

Vote 90 RAS Songwe

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	Own Source Devt Activities	0	0	7,705,926,000	0	7,386,157,000	0				7,386,157,000
5421	Health Sector Basket Fund	0	0	0	2,356,857,000	0	2,191,437,000	G	D	Basket fund	2,191,437,000
6209	Constituency Devt Fund	0	0	191,929,000	0	276,773,000	0				276,773,000
6277	Local Govt Capital Devt Grant (LGCDG)	0	0	3,762,815,000	0	6,296,884,000	0				6,296,884,000
6401	District Council	0	0	3,040,000,000	0	2,200,000,000	0				2,200,000,000
6402	Urban Council	0	0	2,140,000,000	0	1,500,000,000	0				1,500,000,000
6517	Child survival and development	0	0	0	1,511,456,000	0	1,063,700,000	G	D	Unicef	1,063,700,000
Total of Subvote		0	0	16,840,670,000	5,497,206,000	21,715,205,000	4,941,509,000				26,656,714,000
Total of Vote		0	0	20,252,670,000	5,620,969,000	25,527,205,000	5,513,319,000				31,040,524,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Anti Drug Commission

Zero

(Shs.0)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
5497	Implementation of HIV/AIDS against IDU's	0	860,701,000	0	0	0	0	G	D	CDC	0
Total of Subvote		0	860,701,000	0	0	0	0				0
Total of Vote		0	860,701,000	0	0	0	0				0

VOTE 92

TANZANIA COMMISSION FOR AIDS

Vote 92 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Tanzania Commission for AIDS

Three billion four hundred fifty-five million three hundred forty-three thousand

(Shs.3,455,343,000)

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	2015/2016		2016/2017		2017/2018		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	POLICY, PLANNING AND RESEARCH									
5494	Mainstreaming HIV/AIDS in National Dev.	0	47,322,055	0	402,987,500	0	0	G	D	UNDP	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	261,710,000	0	58,554,605	G	D	Globalfund	58,554,605
5499	Support to NMSF Grant for Tanzania	0	131,259,100	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	178,581,155	0	664,697,500	0	58,554,605				58,554,605
Sub Vote	1002	FINANCE, ADMN.AND RESOURCE MOBILIZATION									
5488	AIDS Trust Fund	0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	191,325,000	0	21,150,850	0	49,060,440	G	D	Globalfund	49,060,440
5499	Support to NMSF Grant for Tanzania	0	442,597,826	0	30,474,150	0	0	G	D	NMSFGrant	0
Total of Subvote		0	633,922,826	3,000,000,000	51,625,000	3,000,000,000	49,060,440				3,049,060,440

Vote 92 Tanzania Commission for AIDS

Item	Description	2015/2016		2016/2017		2017/2018		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	MONITORING, EVALUATION ,RESEARCH AND MIS									
5494	Mainstreaming HIV/AIDS in National Dev.	0	718,430,000	0	257,126,831	0	0	G	D	Canada	0
5495	Global Fund HIV/AIDS Prevention Project	0	103,570,000	0	0	0	79,245,000	G	D	Globalfund	79,245,000
5499	Support to NMSF Grant for Tanzania	0	13,282,827	0	52,030,000	0	0	G	D	NMSFGrant	0
Total of Subvote		0	835,282,827	0	309,156,831	0	79,245,000				79,245,000
Sub Vote	1004	ADVOCACY, INFORMATION, EDUCATION AND COM									
5494	Mainstreaming HIV/AIDS in National Dev.	0	962,325,000	0	749,237,950	0	132,922,955	G	D	UNICEF	132,922,955
5495	Global Fund HIV/AIDS Prevention Project	0	240,875,000	0	25,310,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	57,043,979	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	1,260,243,979	0	774,547,950	0	132,922,955				132,922,955
Sub Vote	1005	DISTRICT AND COMMUNITY RESPONSE									
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	358,893,000	0	0	G	D	UNFPA	0

Vote 92 Tanzania Commission for AIDS

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	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	883,475,572	0	19,870,000	0	25,450,000	G	D	Globalfund	25,450,000
5499	Support to NMSF Grant for Tanzania	0	107,000,000	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	990,475,572	0	378,763,000	0	25,450,000				25,450,000
Sub Vote 1006 PROCUREMENT MANAGEMENT UNIT											
5499	Support to NMSF Grant for Tanzania	0	12,900,000	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	12,900,000	0	0	0	0				0
Sub Vote 1007 LEGAL UNIT											
5499	Support to NMSF Grant for Tanzania	0	24,602,480	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	24,602,480	0	0	0	0				0
Sub Vote 1008 MANAGEMENT INFORMATION SYSTEMS											
5499	Support to NMSF Grant for Tanzania	0	27,895,000	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	27,895,000	0	0	0	0				0
Sub Vote 1009 INTERNAL AUDIT UNIT											
5495		0	0	0	0	0	47,450,000	G	D	Globalfund	47,450,000
5499	Support to NMSF Grant for Tanzania	0	38,408,978	0	0	0	0	G	D	NMSFGrant	0

Vote 92 Tanzania Commission for AIDS

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	38,408,978	0	0	0	47,450,000				47,450,000
Sub Vote 1010	SPECIAL PROGRAMS										
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	57,033,132	0	62,660,000	G	D	Globalfund	62,660,000
5499	Support to NMSF Grant for Tanzania	0	23,739,188	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	23,739,188	0	57,033,132	0	62,660,000				62,660,000
Sub Vote 1011	GOVERNMENT COMMUNICATION UNIT										
5499	Support to NMSF Grant for Tanzania	0	43,320,006	0	0	0	0	G	D	NMSFGrant	0
Total of Subvote		0	43,320,006	0	0	0	0				0
Total of Vote		0	4,069,372,012	3,000,000,000	2,235,823,413	3,000,000,000	455,343,000				3,455,343,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Immigration Department

Four billion

(Shs.4,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION HEAD QUARTER									
6301	Construction of Immigration Reg. Offices	2,657,171,206	0	4,660,000,000	0	4,000,000,000	0				4,000,000,000
6339	Rehabilitation of Government Houses	469,073,953	0	1,340,000,000	0	0	0				0
Total of Subvote		3,126,245,159	0	6,000,000,000	0	4,000,000,000	0				4,000,000,000
Total of Vote		3,126,245,159	0	6,000,000,000	0	4,000,000,000	0				4,000,000,000

VOTE 95

RAS MANYARA

Vote 95 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the RAS Manyara

Thirty-nine billion seven hundred twenty-four million five hundred ninety-one thousand

(Shs.39,724,591,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction and Rehab.of Buildings	0	0	800,000,000	0	584,404,000	0				584,404,000
6384	Construction of Government Quarters	0	0	200,000,000	0	150,000,000	0				150,000,000
6532	Self Help Project	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	1,045,000,000	0	779,404,000	0				779,404,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Maltsectoral HIV/AIDS Project	0	144,252,000	0	0	0	0	G	D	World Bank	0
6277	Local Government Capital Dev. Grant	0	0	0	0	145,000,000	0				145,000,000
6299	Project Monitoring and Coordination	0	0	9,404,000	0	0	0				0
6327	Contruction and rehabilitat of buildings	0	0	20,000,000	0	0	0				0

Vote 95 RAS Manyara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	144,252,000	29,404,000	0	145,000,000	0				145,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	157,170,511	0	133,268,000	0	126,094,000	G	D	Basket Fund	126,094,000
Total of Subvote		0	157,170,511	0	133,268,000	0	126,094,000				126,094,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	PFMRP	0	0	0	0	0	160,000,000	G	D	Basket Fund	160,000,000
Total of Subvote		0	0	0	0	0	160,000,000				160,000,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation Program	0	25,379,593	0	39,575,000	0	39,575,000	G	D	World Bank	39,575,000
Total of Subvote		0	25,379,593	0	39,575,000	0	39,575,000				39,575,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	0	0	1,400,000,000	0	1,900,000,000	0				1,900,000,000
Total of Subvote		0	0	1,400,000,000	0	1,900,000,000	0				1,900,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,555,608,410	0	1,708,652,000	0	1,998,581,000	G	D	World Bank	1,998,581,000

Vote 95 RAS Manyara

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	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 Program	0	0	0	0	4,350,368,000	0				4,350,368,000
4390	Secondary Education Dev. Programme (SEDP)	0	0	0	2,055,585,000	0	0	G	D	World Bank	0
4393	Free Secondary Education Program	0	0	0	0	2,595,628,000	0				2,595,628,000
4486	Agricultural Sector Devt Programme	0	1,896,000,000	0	0	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	0	0	9,970,059,000	0	9,502,000,000	0				9,502,000,000
5421	Health Sector Basket Fund	0	2,256,914,000	0	4,966,301,000	0	3,574,888,000	G	D	Basket Fund	3,574,888,000
5499	HIV/AIDS	0	312,973,000	0	0	0	0	G	D	IDA	0
6209	Constituency Development Fund	339,300,000	0	339,300,000	0	400,744,000	0				400,744,000
6277	Local Government Capital Devt Grant	0	0	5,226,956,000	0	8,774,403,000	0				8,774,403,000
6401	District Council	0	0	3,740,000,000	0	3,300,000,000	0				3,300,000,000
6405	Urban Local Government Support Programme	0	2,244,947,034	0	3,881,524,000	0	2,077,906,000	L	D	World Bank	2,077,906,000
Total of Subvote		339,300,000	9,266,442,444	19,276,315,000	12,612,062,000	28,923,143,000	7,651,375,000				36,574,518,000
Total of Vote		339,300,000	9,593,244,548	21,750,719,000	12,784,905,000	31,747,547,000	7,977,044,000				39,724,591,000

VOTE 96

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 96 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Information, Culture, Arts and Sports

Six billion three hundred twenty million

(Shs.6,320,000,000)

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	2015/2016		2016/2017		2017/2018		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									
4353	Rehabilitat. of Bagamoyo College of Art	0	0	300,000,000	0	0	0				0
6293	Liberation Heritage Program	0	0	700,000,000	0	1,500,000,000	0				1,500,000,000
6355	Construction of Open Air Theatre	800,000,000	0	800,000,000	0	0	0				0
Total of Subvote		800,000,000	0	1,800,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	6004	SPORTS DEVELOPMENT									
6523	National Sports Complex	0	0	100,000,000	0	1,820,000,000	0				1,820,000,000
Total of Subvote		0	0	100,000,000	0	1,820,000,000	0				1,820,000,000
Sub Vote	7003	INFORMATION SERVICES									
4279	Expansion of TBC Coverage	1,000,000,000	0	1,000,000,000	0	3,000,000,000	0				3,000,000,000

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6567	Public Information	0	0	100,000,000	0	0	0				0
Total of Subvote		1,000,000,000	0	1,100,000,000	0	3,000,000,000	0				3,000,000,000
Total of Vote		1,800,000,000	0	3,000,000,000	0	6,320,000,000	0				6,320,000,000

VOTE 98

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION - WORKS

Vote 98 Ministry of Works, Transport and Communication - Works

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Works, Transport and Communication - Works

One trillion eight hundred ninety-five billion five hundred eighty-two million four hundred thirty-two thousand

(Shs.1,895,582,432,000)

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	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Institutional Support	0	0	500,000,000	0	250,000,000	0				250,000,000
Total of Subvote		0	0	500,000,000	0	250,000,000	0				250,000,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	345,000,000	0	9,029,240,000	0	1,361,000,000	0				1,361,000,000
4139	Procurement of Ferries	655,000,000	0	6,059,000,000	0	6,683,000,000	0				6,683,000,000
4144	Rehabilitation of Ferries	0	0	411,760,000	0	1,956,000,000	0				1,956,000,000
6327	Construction of Government Houses	1,000,000,000	0	7,000,000,000	0	12,450,000,000	0				12,450,000,000
Total of Subvote		2,000,000,000	0	22,500,000,000	0	22,450,000,000	0				22,450,000,000
Sub Vote	2005	ROADS DEVELOPMENT DIVISION									
4108	DSM-Chalinze-Morogoro Express Way	1,354,853,578	0	12,626,000,000	0	12,771,000,000	0				12,771,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4109	Wazo Hill -Bagamoyo Msata Road	30,348,511,417	0	31,352,000,000	0	25,912,000,000	0				25,912,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	16,769,264,672	0	34,735,000,000	0	35,379,000,000	0				35,379,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	43,273,659,546	18,322,269,613	69,557,000,000	358,260,000	27,858,000,000	20,000,000,000				47,858,000,000
4115	Marangu-Tarakea-Ro ngai-Kamwanga/Sanya	35,260,081,391	0	40,988,000,000	55,431,950,000	18,932,696,000	15,000,000,000				33,932,696,000
4117	Nangurukuru - Mbwenkulu Road	100,940,058	0	85,000,000	0	0	0				0
4118	Dodoma - Manyoni Road	8,575,136,051	0	1,150,000,000	0	1,036,000,000	0				1,036,000,000
4122	Nelson Mandela(Port Access) Road	1,540,528,490	0	30,429,000,000	0	308,000,000	0				308,000,000
4123	Dumila - Kilosa Road	8,658,664,034	0	12,838,000,000	0	5,207,000,000	0				5,207,000,000
4124	Sumbawanga - Matai-Kasanga Port	20,581,243,668	0	43,624,000,000	0	20,957,000,000	0				20,957,000,000
4126	Construction of Brigdes	20,144,004,258	20,144,004,258	47,236,000,000	47,236,000,000	26,301,000,000	10,000,000,000				36,301,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	0	0	1,148,000,000	0	318,000,000	0				318,000,000
4128	Kyaka - Bugene - Kasulo Road	14,421,395,839	0	17,925,000,000	0	7,830,000,000	0				7,830,000,000
4129	Isaka - Lusahunga Rehabilitation	35,982,316,132	820,590,550	56,445,222,000	0	18,768,000,000	0				18,768,000,000
4130	Manyoni - Itigi - Tabora Road	54,580,570,977	0	79,528,000,000	0	30,783,000,000	0				30,783,000,000
4131	Korogwe-Handeni road	12,253,902,627	0	10,794,000,000	0	4,500,000,000	0				4,500,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4132	Regional Roads Rehabilitation	48,026,929,403	0	30,000,000,000	0	30,000,000,000	0				30,000,000,000
4133	Mwanza - Shinyanga Boarder Road (Rehab)	0	0	1,574,000,000	0	342,000,000	0				342,000,000
4134	Handeni - Mkata Road	3,966,183,280	0	3,655,000,000	0	1,458,000,000	0				1,458,000,000
4135	Mwandiga - Manyovu Road	5,627,760	0	6,000,000	0	0	0				0
4137	Unity Bridges	694,058,570	0	157,000,000	0	0	0				0
4138	De-Congestion of Dsm Road	52,627,269,231	0	38,966,000,000	0	12,409,000,000	0				12,409,000,000
4143	Manyoni- Itigi- Tabora Road	3,575,864,711	0	5,029,000,000	1,774,260,000	626,000,000	15,081,250,000	G	D	Kuwait	15,707,250,000
4147	Kidatu - Ifakara Road	0	0	2,144,000,000	492,851,000	433,000,000	19,823,867,000				20,256,867,000
4148	Tabora-Ipole - Koga - Mpanda Road	3,113,977,306	0	28,617,510,000	92,313,580,000	7,729,000,000	61,544,938,000				69,273,938,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	7,989,580,017	0	20,000,000,000	0	17,397,000,000	0				17,397,000,000
4150	Ibanda - Itungi Port	0	0	12,157,000,000	0	13,465,000,000	0				13,465,000,000
4151	Tanga - Horohoro Road	3,295,763	0	53,000,000	0	865,000,000	0				865,000,000
4152	Nzega - Tabora Road	44,770,144,801	0	51,661,000,000	0	23,736,000,000	0				23,736,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	32,922,650,041	0	77,561,000,000	0	31,000,000,000	0				31,000,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	34,237,634,182	0	70,922,000,000	0	30,332,000,000	0				30,332,000,000
4160	Magole - Mziha Road	10,954,833,386	0	32,525,000,000	0	8,704,000,000	0				8,704,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4161	Dsm Road Flyovers and Approaches	11,713,604,400	0	20,428,000,000	16,284,545,000	1,890,000,000	45,000,000,000				46,890,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	27,970,807,780	0	46,961,000,000	0	25,188,000,000	0				25,188,000,000
4163	IPole - Rungwa Road	0	0	861,000,000	0	435,000,000	0				435,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	10,991,362,746	0	39,856,000,000	0	19,284,000,000	0				19,284,000,000
4165	Mafia Airport Access Road	4,020,249,847	0	2,000,000,000	0	1,006,000,000	0				1,006,000,000
4166	Dodoma University Road	4,821,546,094	0	2,000,000,000	0	1,852,000,000	0				1,852,000,000
4167	Const. of Nyerere (Kigamboni) Bridge	0	0	27,233,000,000	0	2,231,000,000	0				2,231,000,000
4170	The Roads Fund	393,902,805,197	0	582,644,500,000	0	642,284,000,000	0				642,284,000,000
4172	Providing Lane Enhancement	0	0	1,500,000,000	0	359,000,000	0				359,000,000
4173	Widening of Pugu Road (JNIA-Pugu)	0	0	500,000,000	0	122,000,000	0				122,000,000
4174	Widening of Kimara - Kibaha Road	0	0	500,000,000	0	122,000,000	0				122,000,000
4175	Upgrading of Kisarawe - Mlandizi	0	0	500,000,000	0	100,000,000	0				100,000,000
4176	Widening of Bandari Road	0	0	50,000,000	0	0	0				0
4178	Upgrading of Pugu - Bunju Road	0	0	950,000,000	0	436,000,000	0				436,000,000
4179	Construction of Weighbridge Dar Port	0	0	1,000,000,000	0	218,000,000	0				218,000,000
4180	Tunduma - Sumbawanga Road	2,317,244,720	0	17,972,000,000	0	5,215,000,000	0				5,215,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4181	Kagoma - Lusahunga Road	9,996,104,529	0	9,457,000,000	0	10,826,000,000	0				10,826,000,000
4182	Arusha - Namanga Road	1,099,026,799	9,252,628,394	500,000,000	0	1,218,000,000	0	L	D	ADB	1,218,000,000
4183	Singida - Babati - Minjingu Road	7,116,408,870	22,849,582,332	8,047,000,000	1,355,340,000	2,855,000,000	0				2,855,000,000
4185	Dsm - Mbagala (Kilwa Road)	2,344,606,658	0	5,586,000,000	985,702,000	2,132,910,000	10,000,000,000				12,132,910,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga(TANZAM)	2,808,552,280	2,025,791,240	46,537,000,000	23,030,910,000	21,749,000,000	83,023,840,000				104,772,840,000
4187	Korogwe -Mkumbara-Same Road	0	13,760,214,626	50,000,000	4,559,670,000	535,000,000	0				535,000,000
4188	Mbeya- Makongolosi Road	32,094,115,649	0	45,107,000,000	0	22,038,000,000	0				22,038,000,000
4189	Chalinze - Segera - Tanga Road	3,516,159,399	0	2,100,000,000	0	3,000,000,000	0				3,000,000,000
4190	Itoni- Ludewa Manda	0	0	35,375,000,000	0	8,465,000,000	0				8,465,000,000
4192	Ruvu Bridge	357,855,600	0	350,000,000	0	0	0				0
4193	Handeni-Kibereshi-Ki baya-Singida Road	357,855,600	0	350,000,000	0	500,000,000	0				500,000,000
4195	Dodoma - Iringa Road	3,660,824,132	8,101,607,450	7,460,000,000	10,225,570,000	4,784,000,000	8,668,010,000				13,452,010,000
4196	Dodoma - Babati Road	23,409,394,122	7,229,926,392	19,187,000,000	61,881,270,000	11,739,000,000	104,985,137,000				116,724,137,000
4197	Masasi - Songea - Mbambabay Road	8,985,178,550	46,996,320,008	34,739,690,000	28,908,727,000	13,429,394,000	51,086,750,000				64,516,144,000
4198	Access Road to Uongozi Institute	0	0	2,211,000,000	0	50,000,000	0				50,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4285	Bus Rapid Transport	0	0	0	0	100,000,000	25,000,000,000	L	D	World Bank	25,100,000,000
6383	Constrection of Tanroads Headquarters	0	0	3,866,000,000	0	5,280,000,000	0				5,280,000,000
Total of Subvote		1,098,216,824,161	149,502,934,864	1,831,365,922,000	344,838,635,000	1,224,800,000,000	469,213,792,000				1,694,013,792,000
Sub Vote	5002	SAFETY AND ENVIRONMENT DIVISION									
4136	Road Safety Activities	0	0	4,407,100,000	0	2,193,840,000	0				2,193,840,000
6221	Inst. Support to Safety and Environment	0	0	283,586,500	0	151,500,000	0				151,500,000
6571	EMA Implementation Support Programme	0	0	309,313,500	0	154,660,000	0				154,660,000
Total of Subvote		0	0	5,000,000,000	0	2,500,000,000	0				2,500,000,000
Sub Vote	6001	AIRPORT CONSTRUCTION UNIT									
4156	Construction of Kigoma Airport	0	0	0	0	1,050,000,000	6,200,000,000				7,250,000,000
4158	Construction of Mpanda Airport	0	0	0	0	700,000,000	0				700,000,000
4159	Construction of Tabora Airport	0	0	0	0	2,450,000,000	8,600,000,000				11,050,000,000
4206	Construction of Songwe Airport	0	0	0	0	1,530,000,000	0				1,530,000,000
4209	Construction of Mwanza Airport	0	0	0	0	18,580,000,000	5,000,000,000				23,580,000,000
4210	Construction of Arusha Airport	0	0	0	0	700,000,000	0				700,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4220	Construction of Mtwara Airport	0	0	0	0	4,550,000,000	0				4,550,000,000
4221	Construction of Sumbawanga Airport	0	0	0	0	5,200,000,000	13,200,000,000				18,400,000,000
4222	Construction of Shinyanga Airport	0	0	0	0	1,800,000,000	13,800,000,000				15,600,000,000
4224	CONSTRUCTION OF KILIMANJARO INTERNATIONALA	0	0	0	0	5,000,000,000	27,568,640,000				32,568,640,000
4226	DEVELOPMENT OF REGIONAL AIRPORTS	0	0	0	0	17,390,000,000	0				17,390,000,000
4286	Construction of Msalato Airport	0	0	0	0	3,500,000,000	2,000,000,000	L	0	EU	5,500,000,000
4287	Construction of Bukoba Airport	0	0	0	0	2,550,000,000	0				2,550,000,000
4289	CONSTRUCTION OF TERMINAL III JNIA	0	0	0	0	35,000,000,000	0				35,000,000,000
Total of Subvote		0	0	0	0	100,000,000,000	76,368,640,000				176,368,640,000
Total of Vote		1,100,216,824,161	149,502,934,864	1,859,365,922,000	344,838,635,000	1,350,000,000,000	545,582,432,000				1,895,582,432,000

VOTE 99

MINISTRY OF AGRICULTURE - LIVESTOCK DEVELOPMENT

Vote 99 Ministry of Agriculture - Livestock Development

A. ESTIMATE of the amount required in the year ending 30th June, 2018, for the development projects in the Ministry of Agriculture - Livestock Development

Four billion

(Shs.4,000,000,000)

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

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agricultural Sector Dev Programme	0	0	350,000,000	0	700,000,000	0				700,000,000
4495	EA Agricultural Productivity Project	0	10,195,000	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	10,195,000	350,000,000	0	700,000,000	0				700,000,000
Sub Vote	1004	LIVESTOCK RESEARCH AND TRAINING INST.									
4486	Agricultural Sector Dev Programme	0	0	1,650,000,000	0	500,000,000	0				500,000,000
4495	EA Agricultural Productivity Project	0	310,896,526	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	310,896,526	1,650,000,000	0	500,000,000	0				500,000,000
Sub Vote	7001	VETERINARY SERVICES									
4486	Agricultural Sector Dev Programme	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016		2016/2017		2017/2018		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4495	EA Agricultural Productivity Project	0	29,220,000	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	29,220,000	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 8001 ANIMAL PRODUCTION											
4486	Agricultural Sector Dev Programme	0	0	3,000,000,000	0	1,800,000,000	0				1,800,000,000
4495	EA Agricultural Productivity Project	0	105,299,999	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	105,299,999	3,000,000,000	0	1,800,000,000	0				1,800,000,000
Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION											
5492	SWIOFISH	0	0	0	215,000,000	0	0	G	D	World Bank	0
6501	SWIOFISH	0	51,878,240	1,000,000,000	4,154,160,000	0	0	L	D	World Bank	0
Total of Subvote		0	51,878,240	1,000,000,000	4,369,160,000	0	0				0
Sub Vote 9002 AQUACULTURE DEVELOPMENT DIVISION											
6501	SWIOFISH	0	39,886,155	1,000,000,000	3,504,055,000	0	0	L	D	World Bank	0
Total of Subvote		0	39,886,155	1,000,000,000	3,504,055,000	0	0				0
Total of Vote		0	547,375,920	8,000,000,000	7,873,215,000	4,000,000,000	0				4,000,000,000